

Mopani District Municipality

Annual Performance Report – Non Financial Performance June 2013



Financial Year 2012-2013

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1. Purpose

The purpose of this report is to give feedback to Council regarding the non-financial performance of Mopani District Municipality. It is in compliance with section 46 of the Municipal Systems Act No 32 of 2003. The information contained within this report will be used to populate the annual report. Section 46 of the Municipal Systems Act requires the following from municipalities to report on in the annual performance report:

- ▶ Performance of the municipality and each external service provider
 - Quarterly and annual performance against quarterly and annual targets as per the SDBIP is reported on. The SDBIP contains the objectives and indicators as per the Municipal IDP as well as nationally prescribed General indicators¹. The SDBIP² for 12/13 was developed to reflect **cumulative performance**, therefore the status of indicators are a reflection of the overall performance level achieved year to date.
- ▶ Comparison of performance against set targets and performance in previous financial year
 - Calculations to calculate the variance between actual annual performance and annual targets are included for each KPI.
 - Calculations to calculate the variance between actual annual performance and baseline (previous financial year) performance are included for each KPI.
 - Comparisons of performance against quarterly targets are highlighted in the form of colours based on scores which were calculated using an automated system adapted to comply with the Mopani District Municipality's performance management requirements. The scoring method utilised is in line with the assessment rating calculator prescribed by the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, Regulation 805 of 2006. An explanation is as per the table below:

Table 1: Scores and colours

Colour code	Scoring	% Target achieved		Example Target=100%	Example Target=25%
Rating	Score	Low	High	Actual Achieved	Actual Achieved
Unsatisfactory	1-1.99	0.0%	66%	0-66.6%	0 - 16.6%
Below average	2 -2.99	66.7%	99.9%	66.67% - 99.9%	16.7 – 24.9%
Achieved target	3 -3.99	100%	132%	100-132.9%	25 – 33.2%
Achieved/ exceeded target	4 -4.99	133%	166.9%	133 – 166.9%	33.3% - 41.7%
Outstanding	5+	167.0%	+	167% and above	41.8% and above
NA – Not applicable for reporting in reporting period (excluded from performance measurement)					
OW – Set to zero weighting (excluded from performance measurement) by the Department					

- ▶ Measures taken to improve performance
 - Corrective action is included for each KPI
 - Section on improvement from challenges in previous financial year's Annual Report as per the Annual Performance Report from the previous financial year

¹ Act 32, 2003: Municipal Systems Act Section 43 and Regulation 796: Municipal Planning and Performance Management Regulations, 2001

² Service Delivery and Budget Implementation Plan

2. Components of the Annual Performance Report

The following is reported on:

- Performance Highlights
- SDBIP Non-financial performance
- SDBIP Project Implementation
- Challenges and Recommendations
- Progress on Annual Report 10/11
- Approval of this Report

3. Overall Municipal Performance

Overall Municipal Performance is calculated from all the indicators and projects applicable to the municipality as measured through its performance management system. The indicators and projects are collected into scorecards for General Indicators, Indicators contained in the IDP for 12/13, SDBIP and Lower SDBIP. Overall Organisational Performance achieved a score of **2.78 (93%)** which includes IDP, SDBIP and LSDBIP indicators and projects. A breakdown of performance is as below.

3.1 General Indicators Performance

General Key Performance Indicators (KPIs) are prescribed as per Section 43 of the Municipal Systems Act No 32 of 2000 and Section 10 of Regulation 796 of 2001. For Mopani District Municipality, the General KPIs applicable to the Municipality³ are also reported on in the SDBIP. These indicators performed as follows per Key Performance Area:

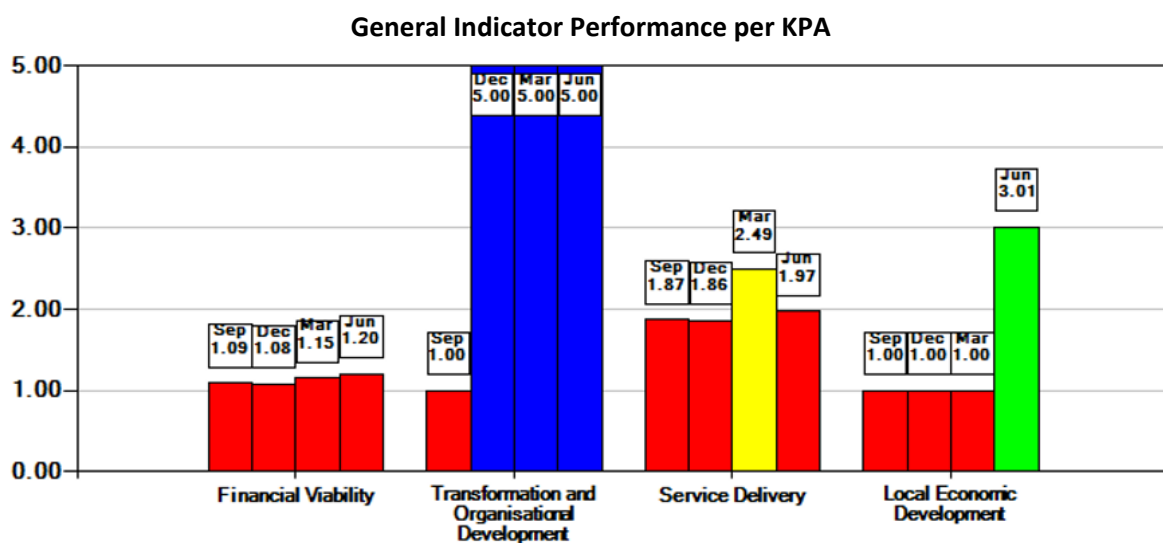


Figure 1: General Indicator performance per KPA

³ S42 (2) of the Municipal Systems Act no 32 of 2000

At the end of the year, the best area of performance of the General KPI's was with **Transformation and Organisational Development** which achieved a maximum score of **5.00** due to spending of 50% of the allocated budget for implementing the workplace skills plan. **Financial Viability** is below target due to the low expenditure against the capital budget (76%), low percentages of debt coverage (7.24%) and cost coverage (0.01%) and high outstanding debtors to revenue. **Service Delivery** performed just below the target due to 91.94% of households having access to basic electricity against the annual target of 97%. Household access to basic sanitation according to StatsSA census 2011 were at 91% and the same census has households with access to basic water at 82.4%. Households with access to waste removal under achieved with 21% from the targeted 75% having access to waste removal. **Local Economic Development** is on target due to 7 525 jobs that was created through implementation of municipal IDP and budget, significantly improving from the previous financial year of 1500, against the target of 7 489 jobs. The detail scorecard is displayed below:

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Table 2: General KPI Performance scorecard

Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Owner	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score				
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M 109	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	%	MM	25.00	10.40	50.00	20.00	75.00	45.00	100.00	76.00	R260 283 743 out of total budget of R342 860 397 has been spent to date	Late appointment of contractors	Review of SCM turn around period for the appointment of service providers	1.60	78.00	100.00	76.00	24.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M 1871	Percentage debt coverage y.t.d.	%	CFO	95.30		95.30	9.64	95.30	7.11	95.30	7.24	Debt coverage as at May 2013 is calculated on the total operating revenue amounting to R532 626 242.10 and total operating grant R527 588 190.06 and interest received amounting R696 183.41.	Non-revenue collection by local municipalities on water services accounts.	Increase the revenue collection by implementing the revenue enhancement strategy.	1.00	95.30	95.30	7.24	88.06
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M 1872	Percentage Cost coverage y.t.d.	%	CFO	200.00		200.00	17.38	200.00	17.38	200.00	0.01	The cost coverage is calculated on the cash on hand of R-6 787 631.06 with the operating expenditure of R734 369 377.75.	The municipality's bank balance is far less to cover the municipality's debts.	Increase the revenue collection.	1.00	-1.90	200.00	0.01	199.99
Financial Viability\ Become financially viable\ Revenue Management	M 1873	Percentage outstanding debtors to revenue	%	CFO	Reporting	100.00	Reporting	0.00	Reporting	100.00	Reporting	100.00	Most of the outstanding debts resulted from water and sanitation accounts are over 120 days due to the District municipality.	No actual revenue received from local municipalities on water services function.	Enforcement of credit and debt control policy and the implementation of revenue enhancement strategy.	0W	0.00		100.00	-100.00

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Owner	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score				
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M 1 2	Number jobs created through implementation of municipal IDP and budget	#	MM	1 685	400	3 376	600	5 112	600	7 489	7 525	A target of 7489 jobs was set and only 7525 job opportunities were created	Short term employment	To create long term job opportunities	3.01	1500	7 489.0	7 525	-36
Service Delivery\ Develop and maintain infrastructure\ Electricity Infrastructure and Services	M 0 8	Percentage household with access to basic electricity	%	MM	N/A	90.23	93.00	90.22	95.00	90.22	97.00	91.94	253 122 out of 275 316 Households are electrified.	Newly established settlement need connections and therefore affect backlog eradication figures.	More funds to be channelled into Electrification programmes to eradicate backlog before the end of 2014. Back log is increasing every month	2.91	90.22	97.00	91.94	5.06
Service Delivery\ Develop and maintain infrastructure\ Sanitation Infrastructure and Services	M 1 0	Percentage household with access to basic sanitation	%	MM	84.00	70.00	86.00	65.00	88.00	88.00	88.00	91.00	This is informed by the stats South Africa 2011 census results. According to the results they are 251 975 households who have access to Sanitation over a 302 821 Households within the Municipal area and addition of the 17 443 households which were provided with sanitation for 2012/2013 financial year.	None	None	0W	75.00	88.00	91.00	-3.00

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Owner	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score				
Service Delivery\ Develop and maintain infrastructure\ Waste Management	M - 0 7	Percentage household with access to basic waste removal	%	MM	50.00	19.06	60.00	21.00	70.00	21.00	75.00	21.00	Maruleng=(1229 of 24589)5%; Baphalaborwa=(22553 of 33793)67% ; Greater Giyani=(6755 OF 57537)12%; Greater Letaba=(4080 OF 59537)7% and Greater Tzaneen=(14252 OF 89831)	Lack of financial resources to extend collections to rural areas	Proposals are made to receive EPWP funding in order to extend services to rural areas	1.02	30.00	75.00	21.00	54.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M - 1 1	Percentage household with access to basic water	%	MM	75.00	55.00	75.50	55.00	76.00	76.00	76.00	82.40	This is informed by the stats South Africa 2011 census results. According to the results they are 249 384 households which have access to Water over a 296 320 Households within the Municipal area.	Aging Water Infrastructure and Water Illegal connections.	Refurbishment of the Water Infrastructure and Public Participation to the communities.	0W	75.00	76.00	82.40	-6.40
Transformation and Organisational Development\ Development of entrepreneurial and intellectual capability\ Human Resource Management	M - 8 7 4	Percentage of a budget (salaries budget) actually spent on implementing its workplace skills plan	%	MM	0.20		0.50	100.00	0.75	50.00	1.00	50.00				5.00		1.00	50.00	-49.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Owner	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score				
Transformation and Organisational Development/ Development of entrepreneurial and intellectual capability/ Human Resource Management	M - 8 7 5	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	#	MM	Report ing	13.00	Reporti ng	13.00	Reporti ng	80.00	Reporting	14.00	No appointment made during the period under review, however there are 13 female and 1 disabled male	None	Aggressively target appointment of women	0W		Reporti ng	14.00	-14.00

3.2 IDP Performance

The Scorecard as per the IDP 2012/2013 contains the KPIs and set targets as negotiated with the community. The overall performance level achieved an on-target score of **2.95 (98%)**, which is an increase from the mid-year result of **2.31 (77%)**. Below is a summary of the achievement of the targets for the Key Performance Indicators (KPIs) per KPA and Objective:

Table 3: IDP Performance

Mopani District Municipality	Sep 12	Dec 12	Mar 13	Jun 13
	AVG	AVG	AVG	AVG
IDP	2.69	2.31	2.62	2.95
Good Governance and Public Participation	3.82	2.29	2.92	4.67
Democratic and accountable organisation	3.00	3.00	2.92	5.00
Manage through information	4.63	1.58	2.92	4.33
Local Economic Development	2.81	3.02	3.02	3.02
Grow the economy	2.81	3.02	3.02	3.02
Service Delivery	2.44	1.95	2.16	2.36
Provide clean and safe water	N/A	1.00	1.00	2.10
Develop and maintain infrastructure	1.87	1.86	2.49	1.97
Effective coordination of public transport systems	3.00	3.00	3.00	3.00
Improve Community well-being	N/A	N/A	N/A	N/A
Financial Viability	1.67	1.99	2.38	1.74
Become financially viable	1.67	1.99	2.38	1.74
Spatial Rationale	N/A	N/A	N/A	N/A
Plan for the future	N/A	N/A	N/A	N/A

At the end of the year, the best level of performance was in the KPA for **Good Governance and Public Participation** due the objective for Democratic and accountable organisation where all of the legislative requirements were adhered to and Manage through information where the project for integration of the electronic systems were resuscitated. **Local Economic Development** reached target due to the on target GGP rating of 4.3%.

The KPA for **Service Delivery** were below target due to the underperformance of the objectives to Provide clean and safe water and Develop and maintain infrastructure. This was due to only 91.94% of households with access to basic electricity, below the target of 97% but above the previous financial year performance of 90.22%; overall 91% of households with access to basic sanitation according to Statssa Census 2011; 21% of households with access to basic waste removal and no improvement from the previous financial year. The objective for Effective coordination of public transport systems achieved its target at the end of the year due to all incidents of conflict being attended to as per the previous financial year.

The KPA for **Financial Viability** were below target as the objective to Become Financially Viable was below target due to only 10% creditors that were paid within 30 days and high outstanding debtors for more than 90 days.

The KPA for **Spatial Rationale** was not applicable for reporting during the financial year but was reported on during the previous financial year where capital projects were implemented in only 33% of growth points.

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Table 4: IDP Performance scorecard

Hierarchy (KPA/ Objective/ Programme)	ID	KPI	U O M	Owner	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Financial Viability\ Become financially viable\ Asset Management	M - 8 6 6	Liquidity ratio (monetary assets / current liabilities)	%	CFO	0.40		0.40	96.00	0.40	108.73	0.40	308.00	The liquidity ratio is calculated from R2 721 847 092.00 of current assets and R883 711 458.00 of current liabilities	No challenges as the liabilities are less than the current assets.	The District to implement the Revenue enhancement Strategy to increase its own revenue.	5.00	0.20	0.40	308.00	307.60	307.80
Financial Viability\ Become financially viable\ Asset Management	M - 8 6 7	R-value liabilities / R-value assets as %	%	CFO	7.00		7.00	24.00	7.00	23.00	7.00	32.47	The value of liabilities are R883 711 458.00 and the value of the total assets is R2 721 847 092.00.	No challenges as the municipality is having more assets than its liabilities.	To monitor the smooth running of the cash flow.	1.41	21.00	7.00	32.47	25.47	11.47
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M - 3 5 9	Percentage creditors paid within 30 days	%	MM	100.00	100.00	100.00	80.00	100.00	90.00	100.00	10.00	Due to the cash flow problem, payments were withheld awaiting receipt of funds other spheres of government	Invoices were not paid on time due to cash flow problems.	Revenue Enhancement Strategy to improve cash collection	1.00	100.00	100.00	10.00	-90.00	-90.00
Financial Viability\ Become financially viable\ Revenue Management	M - 1 9	Percentage outstanding debtors more than 90 days	%	CFO	18.00	100.00	18.00	100.00	18.00	100.00	18.00	120.00	Most of the outstanding debts on water and sanitation are more than 90 days.	Local municipalities are not enforcing credit and debt control policy to consumers.	The District must make sure the local municipalities enforce the credit control policy.	1.00	18.00	18.00	120.00	102.00	102.00

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	U O M	Owner	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M-176	Percentage compliance to legislative requirements	%	MM	100.00	100.00	100.00	100.00	100.00	95.00	100.00	145.00	At all material times, there is compliance with the legal prescripts A	Shortage of Legal material	To procure Legal material	5.00	100.00	100.00	145.00	45.00	45.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Monitoring and Evaluation	M-869	% average organisational performance rating	%	MM	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2.78	The municipality has done very well in the Municipal Transformation and organisational development key performance area with a score rating of 5.	Municipal Financial viability, service delivery and local economic development key performance areas did not do well.	Letters to be written to the respective Directors on the sub-standard performance.	Reporting	2.90	3.00	2.68	-0.32	-0.22
Good Governance and Public Participation\ Manage through information\ Information management, Research and development	M-182	Percentage electronic systems that are integrated	%	MM	50.00	75.00	100.00	75.00	100.00	95.00	100.00	120.00	Sebata, DIMS, Fijusi and IPM project resuscitated.	None	Maintain standard	4.33	20.00	100.00	120.00	20.00	100.00

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Hierarchy (KPA/ Objective/ Programme)	ID	KPI	U O M	Owner	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Local Economic Development/ Grow the economy/ Grow the economy	M - 1 8 3	Percentage GGP rating	%	MM	4.20	3.40	4.20	4.30	4.20	4.30	4.20	4.30	4.2	slow pace of economic development in the district. Unsettled land claims as a course too for no investment	None	3.02	4.50	4.20	4.30	0.10	-0.20
Service Delivery/ Develop and maintain infrastructure/ Electricity Infrastructure and Services	M - 0 8	Percentage household with access to basic electricity	%	MM	N/A	90.23	93.00	90.22	95.00	90.22	97.00	91.94	253 122 out 275 316 Households are electrified.	Newly established settlement need connections and therefore affect backlog eradication figures.	More funds to be channelled into Electrification programmes to eradicate backlog before the end of 2014. Back log is increasing every month	2.91	90.22	97.00	91.94	-5.06	1.72

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	U O M	Owner	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Develop and maintain infrastructure\ Sanitation Infrastructure and Services	M-10	Percentage household with access to basic sanitation	%	MM	84.00	70.00	86.00	65.00	88.00	88.00	88.00	91.00	This is informed by the stats South Africa 2011 census results. According to the results they are 251 975 households who have access to Sanitation over a 302 821 Households within the Municipal area and addition of the 17 443 households which were provided with sanitation for 2012/2013 financial year.	None	None	0W	75.00	88.00	91.00	3.00	16.00
Service Delivery\ Develop and maintain infrastructure\ Waste Management	M-07	Percentage household with access to basic waste removal	%	MM	50.00	19.06	60.00	21.00	70.00	21.00	75.00	21.00	Maruleng=(1229 of 24589)5%; Ba-Phalaborwa=(22 553 of 33793)67% ; Greater Giyani=(6755 OF 57537)12%; Greater Letaba=(4080 OF 59537)7% and Greater Tzaneen=(1425 2 OF 89831)	Lack of financial resources to extend collections to rural areas	Proposals are made to receive epwp funding in order to extend services to rural areas	1.02	30.00	75.00	21.00	-54.00	-9.00

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	U O M	Owner	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M - 1 1	Percentage household with access to basic water	%	MM	75.00	55.00	75.50	55.00	76.00	76.00	76.00	82.40	This is informed by the stats South Africa 2011 census results. According to the results they are 249 384 households which have access to Water over a 296 320 Households within the Municipal area.	Aging Water Infrastructure and Water Illegal connections.	Refurbishment of the Water Infrastructure and Public Participation to the communities.	0W	75.00	76.00	82.40	6.40	7.40
Service Delivery\ Effective coordination of public transport systems\ Public transport	M - 5 1	Percentage incidences of conflict resolved (Number incidences of conflict resolutions facilitated / Number incidences that arise as Percentage)	%	Com Serv	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Transport Forum meeting held at MDM on 03 June 2013. The Taxi dispute at GTM long distance taxi association under control			3.00	100.00	100.00	100.00	0.00	0.00
Service Delivery\ Improve Community well-being\ Indigents	M - 8 6 8	% households that are indigent	%	MM	N/A	N/A	N/A	N/A	N/A	N/A	N/A	36.00	Out of a total household of 296 320, 105 774 of them are indigent.	The high unemployment rate.	Economic growth and job creation	N/A	36.60	N/A	36.00	N/A	-0.60

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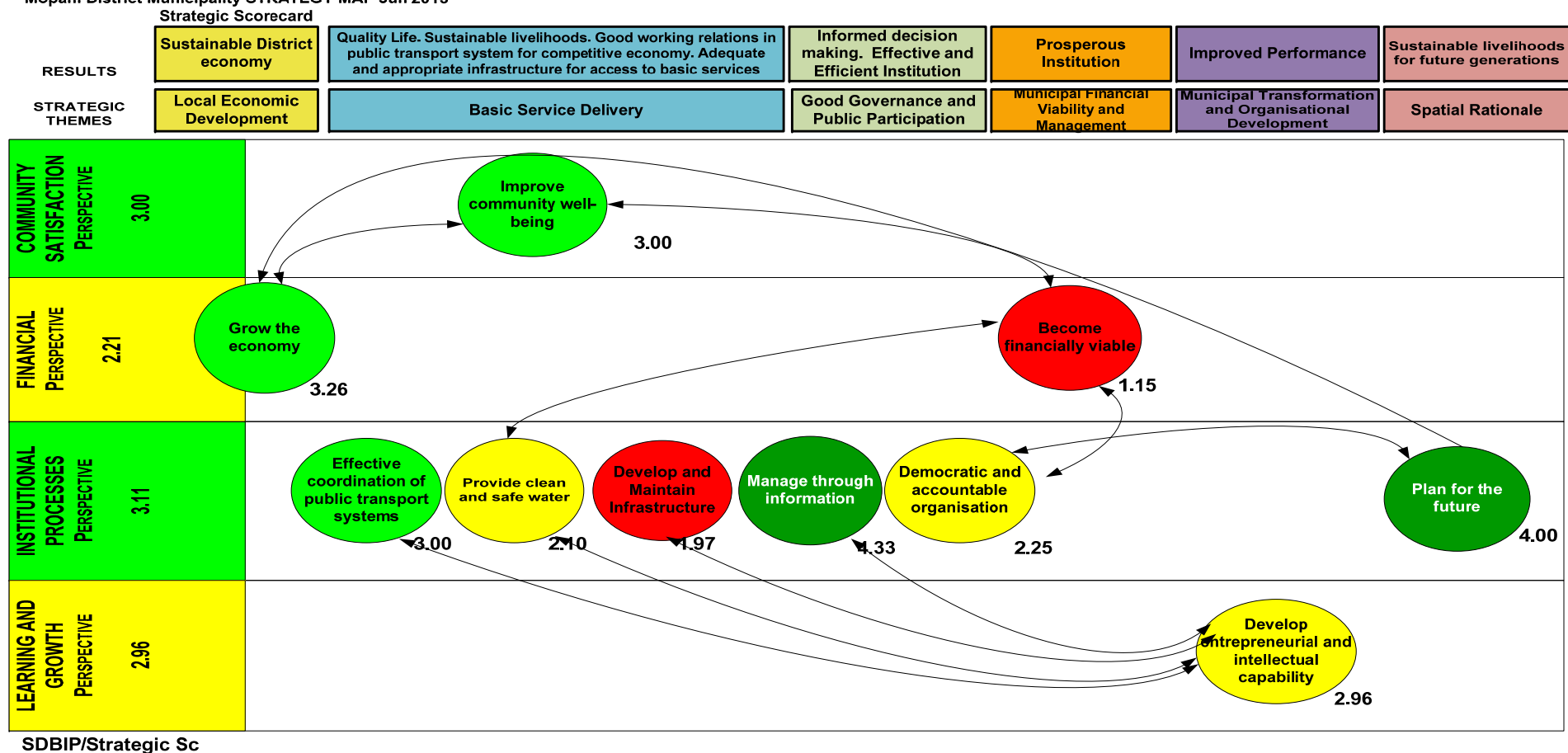
Hierarchy (KPA\ Objective\ Programme)	ID	KPI	U O M	Owner	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M 1 8 9	Percentage Blue drop rating outcome	%	MM	N/A	N/A	98.00	30.00	98.00	30.00	98.00	79.21	Greater Tzaneen Municipality and Letsitele Supply System being part of the MDM has received Blue Drop Certification. The total Municipal area rating improved from 63.87% 79.21%.	Aging water infrastructure that need to be refurbished.	All registered water infrastructures need to be refurbished.	2.68	72.00	98.00	79.21	-18.79	7.21
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M 1 9 0	Percentage Green drop rating outcome	%	MM	N/A	N/A	95.00	10.00	95.00	10.00	95.00	68.00	The current infrastructure status cannot meet the required target. The Green drop Status has improved from 88% to 68% where the municipality has contributed to position number 3 for Limpopo province across the country	The aging Waste water Infrastructure	All Waste water Treatment Plants need to be fully refurbished.	1.51	62.00	95.00	68.00	-27.00	6.00
Spatial Rationale\ Plan for the future\ Spatial Planning	M 8 7 0	% growth points in which capital projects are implemented	%	MM	N/A	N/A	N/A	N/A	N/A	N/A	N/A	71.40	Infrastructure projects are implemented in 5 of 7 growth points	None	None	N/A	33.33	N/A	71.40	N/A	38.07

3.3 Strategy Map

The Strategy Map scores shown below are for June 2013 and are based on the Strategic Scorecard Performance as contained in the SDBIP.

Figure 2: Strategy Map

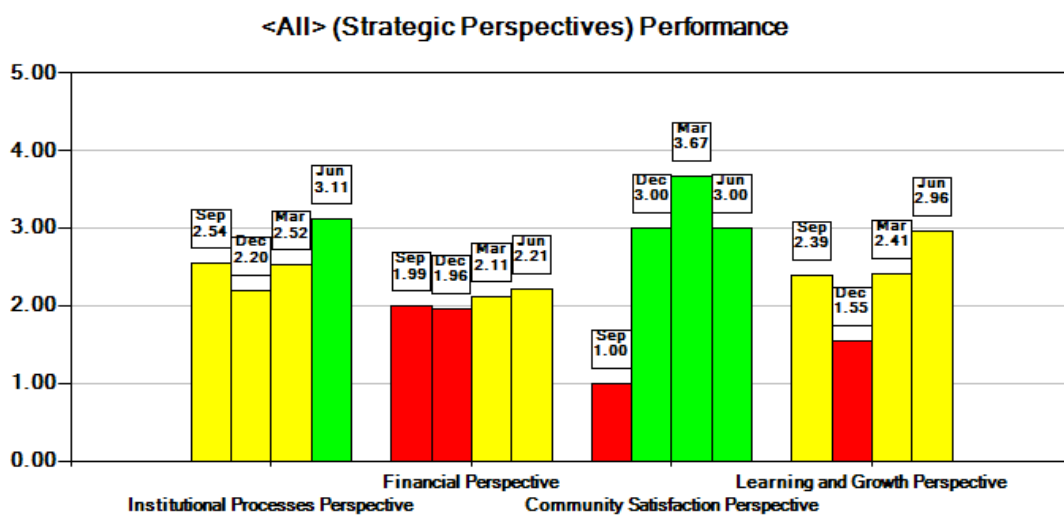
Mopani District Municipality STRATEGY MAP Jun 2013



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All ten strategic objectives as per strategy map were measured (scored) through the strategic scorecard. Five objectives reached target with the highest scores of **4.33** being achieved in the *Manage through information* objective and **4.00** in the *Plan for the future objective*. The objectives *Effective coordination of public transport systems* and *Improve community well-being* reached target with a score of **3.00** and *Grow the economy* was also on target with a score of **3.26**. The objectives *Develop entrepreneurial and intellectual capability* (**2.96**), *Democratic and accountable organisation* (**2.25**) and *Provide clean and safe water* (**2.10**). Underperformance was in the objectives for *Develop and maintain infrastructure* and *Become financially viable* with scores of **1.97** and **1.15** respectively. The following graph represents the performance for the strategic scorecard as per the four Balanced Scorecard perspectives:

Figure 3: Perspective Performance

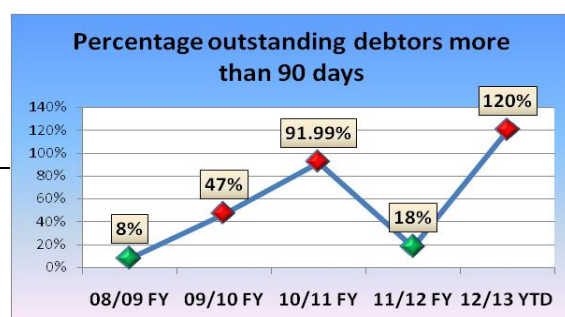


The best performance at the end of the financial year was in the **Institutional Processes** Perspective with an on-target score of **3.11**. The **Community Satisfaction** Perspective achieved an overall score of **3.00** while **Learning and Growth** improved from previous quarter with a just below target score of **2.96**. The **Financial Perspective** had the most challenges with an overall score of **2.21**.

3.4 Strategic Scorecard Performance per Programme

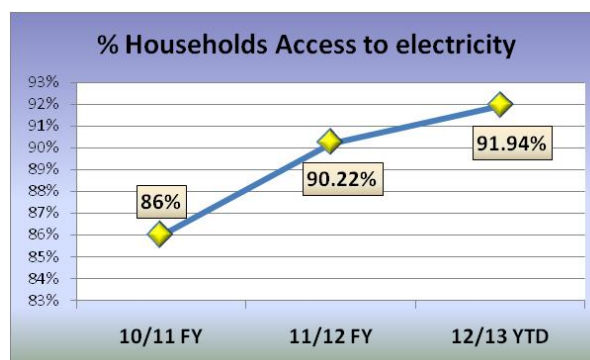
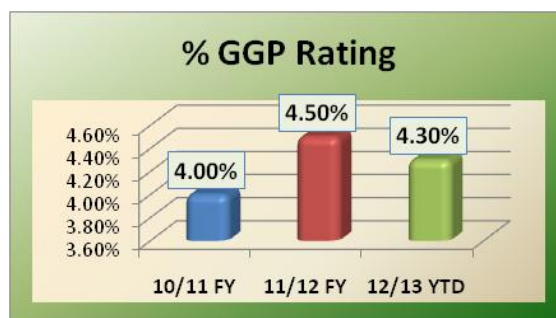
Programme performance is based on the strategic scorecard as per the SDBIP and are important to highlight as different Councillors might be interested in performance of different programmes within the IDP and SDBIP. Programme Performance was as follows:

- **Budget and Expenditure Management:** This programme under performed as only 76% of the Capital budget was spent, which is lower than the previous financial year when 78% was spent. Only 10% of creditors were paid within 30 days of receipt of invoice



which is lower than the previous financial year of 100%.

- *Revenue Management:* This programme underperformed due to 120% of debtors that are outstanding for more than 90 days. Most of the outstanding debts are on water and sanitation due to Local municipalities that are not enforcing credit and debt control policy to consumers.
- *Governance and Administration:* This programme was overall on target with all legislative requirements being complied with, the Risk Register and Internal Audit Charter that was reviewed on time. Some challenges were that the municipality received a disclaimer on the 11/12 Audit Report and only 50.4% of overall risks were reduced during the current financial year, although improvement over the previous year of 25% reduction in risks.
- *Monitoring and Evaluation:* The Annual Performance Report on the 11/12 financial year was submitted to the Auditor General on time.
- *Information management, Research and development:* Programme was on target with the Sebata DIMS system pilot project implementation being underway with IDP and SDBIP information that was captured, but project information was outstanding. The integration between the Electronic systems of Sebata, Fujitsu and Lebelela were resuscitated with the first phase expected to be completed within the first quarter of the new financial year.
- *Grow the economy:* Programme was on target with the GGP rating at 4.3%, which is lower than the previous financial year of 4.5% due to the slow pace of the economic development in the district. Unsettled land claims also contribute to poor investment.
- *Sustainable Job Creation:* Programme was on target as 7 525 jobs that were created through the municipal IDP projects, exceeding the target of 7 489 jobs. This was a considerable improvement from the previous financial year when only 1 500 jobs were created and the highest performance over the last five years. These jobs were created in Roads and Sanitation programmes. In total, four investors were attracted in new property development, mining and construction exceeding the annual target of two. All CRDP projects were implemented and all CLGF projects were implemented.
- *Electricity Infrastructure and Services:* Programme was slightly below target with 91.94% of households (253 122 / 275 316) with access to electricity out of a target of 97%, but still improvement from the previous year result of 90.22%. The newly established settlement needs electricity connections and therefore affects backlog eradication figures.
- *Sanitation Infrastructure and Services:* Programme exceeded its target during the 12/13 financial year with 91%⁴ households that have access to basic sanitation, exceeding the



⁴ This is informed by the stats South Africa 2011 census results. According to the results there are 251 975 households who have access to Sanitation over 302 821 Households within the Municipal area and addition of the 17 443 households which were provided with sanitation for 2012/2013 financial year.

annual target of 88% and great improvement from 75% that was achieved during the previous financial year.

- *Waste Management:* Programme ended below target with 21% of households that have access to basic waste removal. Maruleng has 5% (1 229 /24 589); Ba-Phalaborwa has 67% (22 553 of 33 793); Greater Giyani has 12 % (6 755 of 57 537); Greater Letaba has 7% (4 080 / 59 537) and Greater Tzaneen has 15.87% (14252 / 89831). This is below the previous year performance when 30% of households had access to basic waste removal.
- *Water Infrastructure and Services:* Programme exceeded target as 82.4%⁵ households have access to basic water in accordance to the 2011 census results.
- *Public transport:* Programme was on target with all incidents of conflict that was attended to. The Transport Forum meeting was held at Mopani District Municipality on 03 June 2013 and the Taxi dispute at Greater Tzaneen Municipality long distance taxi association are under control.
- *Disaster Management:* The Programme was on target with the Disaster Management Framework and Plan that was reviewed and approved.
- *Clean and safe water provision:* Programme was below target with the Blue drop rating being at 79.21% and the Green drop rating at 68%. Greater Tzaneen Municipality and Letsitele Supply System that is part of the Mopani District has received Blue Drop Certification. The total Municipal area Blue drop rating improved from 63.87% to 79.21%. The Green Drop Status has improved to 68% where the municipality has contributed to position number three (3) for Limpopo province across the country. The current infrastructure status cannot meet the required target for green drop rating.
- *Integrated Development Planning:* Programme achieved its target as the IDP and Budget were adopted by Council on 30 May 2013, within legislative framework outlined in Municipal Finance Management Act (MFMA) and the Municipal Systems Act (MSA).
- *Spatial Planning:* Programme achieved outstanding results as 71.4% infrastructure investment is channelled to the district growth points, above the annual target of 11%.
- *Capacity building and Training (HRD):* Programme achieved targets as staff was trained in various fields as per the Workplace Skills Plan (WSP).
- *Human Resource Management:* Programme was under target with 6/8 section 57 employee positions that were filled and 95% (36/38) of the Local Labour Forum (LLF) issues that could be dealt within the time frames. Performance review assessments for all Directors were postponed. There was a slight delay in finalising the organogram as some recommendations are still required, although the Final draft Organogram with inputs from CoGHSTA is available for perusal.

4. SDBIP Non-financial Performance

The overall average score for the SDBIP was 2.56 (85%). The following is a breakdown of performance as per the SDBIP per directorate.

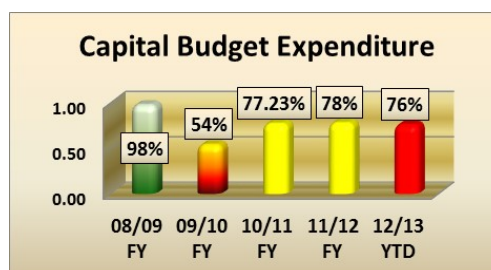
⁵ This is informed by the stats South Africa 2011 census results. According to the results there are 249 384 households which have access to basic water

4.1 SDBIP – Office of the Municipal Manager (including IDP Strategic KPIs)

The **Office of the Municipal Manager** achieved an overall score of **2.89 (96%)** at the end of the financial year reflecting an increase from the third quarter result of **2.50 (83%)**, also an increase from the mid-year result of **2.11 (70%)** which had the same result as the first quarter of **2.12 (71%)**. Some of the successes were as follows:

- Excellence was experienced regarding the compliance to legislative requirements.
- All of the Audit Committee decisions for the municipality were implemented.
- The risk register was reviewed and the audit charter was developed and approved.
- The municipality also excelled in the integration of electronic systems.
- The Annual Performance Report was submitted to the Auditor General on time.
- The GGP rating is on target at 4.3% against the annual target of 4.2%.
- In total, 7 525 jobs were created during the year exceeding the annual target of 7 489 and considerably higher than the previous year of 1 500.
- A total of four investors were attracted for the implementation of catalytically projects as identified in the LED strategy and a 100% progress was made on the implementation of the CRDP as well as the CLGF programme.
- Overall, 91% of households have access to basic sanitation against the annual target of 88% as per Statssa 2011 census.
- Overall, 82.4% against the target of 76% of households have access to at least basic water as per Statssa 2011 census.
- Both the Disaster Management Framework and Plan were reviewed and approved by Management during the year.
- The IDP review process was conducted as per framework for each phase.
- Overall, 71.4% of infrastructure investment were channelled to the District growth points against the target of 11%.
- All of the targeted staff were trained in various fields as per the Workplace Skills Plan.

Challenges were faced in that only 76% of the capital budget was spent by the end of the financial year and a slight decrease from 78% achieved during the previous financial year. Only 10% of creditors were paid within 30 days and the outstanding debtors longer than 90 days stood at 120%. Only 50.4% reduction of identified risks for the municipality occurred. Only 21% out of the targeted 75% of households in the District received waste removal services and only 91.94% of households receive basic electricity which is just below the target of 97%. The blue drop audit rating of 79.21% was achieved as opposed to the target of 98%. The green drop audit rating was 68% against the targeted 95%. Only 95% of Local labour forum (LLF) issues were resolved within specified timeframes. Some delay in finalising the organogram was experienced.



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SDBIP – OFFICE OF THE MUNICIPAL MANAGER – VOTE 005 – Key Performance Indicators

Hierarchy (KPA Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M - 0 9	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	%	25.00	10.40	50.00	20.00	75.00	45.00	100.00	76.00	R260 283 743 out of total budget of R342 860 397 has been spent to date	Late appointment of contractors	Review of SCM turn around period for the appointment of service providers	1.60	78.00	100.00	76.00	-24.00	-2.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M - 3 5 9	Percentage creditors paid within 30 days	%	100.00	100.00	100.00	80.00	100.00	90.00	100.00	10.00	Due to the cash flow problem, payments were withheld awaiting receipt of funds other spheres of government	Invoices were not paid on time due to cash flow problems.	Revenue Enhancement Strategy to improve cash collection	1.00	100.00	100.00	10.00	-90.00	-90.00
Financial Viability\ Become financially viable\ Revenue Management	M - 1 9	Percentage outstanding debtors more than 90 days	%	18.00	100.00	18.00	100.00	18.00	100.00	18.00	120.00	Most of the outstanding debts on water and sanitation are more than 90 days.	Local municipalities are not enforcing credit and debt control policy to consumers.	The District must make sure the local municipalities enforce the credit control policy.	1.00	18.00	18.00	120.00	102.00	102.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 1 7 6	Percentage compliance to legislative requirements	%	100.00	100.00	100.00	100.00	100.00	95.00	100.00	145.00	At all material times, there is compliance with the legal prescripts	Shortage of Legal material	To procure Legal material	5.00	100.00	100.00	145.00	45.00	45.00
Good	M	Percentage	%	100.00		100.00	100.00	100.00	100.00	100.00	100.00	Out of 7 Audit	None	None	3.00	100.00	100.00	100.00	0.00	0.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	178	Audit Committee decisions for the municipality implemented										Committee resolutions taken for municipality for the month of June 2013, 7 were implemented								
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 179	Risk register reviewed and approved on time for the entire municipality	%	100.00		100.00	100.00	100.00	100.00	100.00	137.00	one out one Risk register was reviewed for entire municipality for the year 2013/14 financial year	None	None	4.62		100.00	137.00	37.00	137.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 181	Percentage Audit Charter Developed and approved by Audit Committee	%	N/A	N/A	100.00	100.00	100.00	100.00	100.00	137.00	One out of one internal Audit charter was developed and approved by the Audit Committee and Municipal Manager for 2013/14 financial year	None	None	4.62	100.00	100.00	137.00	37.00	37.00
Good	M	Number of	#	N/A	0.00	1.00	0.00	1.00		1.00	1.00				3.00	0.00	1.00	1.00	0.00	1.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	20	Unqualified Audit reports with reduced matters of emphasise																		
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 799	Percentage anti-corruption cases investigated and resolved	%	100.00		100.00	100.00	100.00	100.00	100.00	100.00	No fraud and corruption cases reported to the unit during the month of June 2013	No challenges	All fraud and corruption cases are being investigated by Manager Legal for further investigations	3.00	75.00	100.00	100.00	0.00	25.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 800	Percentage reduction of identified risks for the municipality	%	50.00		75.00	43.79	100.00	43.25	100.00	50.40	Overall risk reduction for the institution stand at 50.4%	Reports submitted after due date	Scheduled date for submission of risk reports was send to all directorates and units	1.17	25.00	100.00	50.40	-49.60	25.40
Good Governance and Public Participation\ Democratic and accountable organisation\ Monitoring and Evaluation	M 876	Timeous submission of annual performance report to the Auditor General	%	100.00	0.00			100.00		100.00	100.00	The annual performance report was submitted to the Auditor General together with the AFS.	None	None	3.00	100.00	100.00	100.00	0.00	0.00
Good	M	Percentage	%	50.00	75.00	100.00	75.00	100.00	95.00	100.00	120.00	Sebata DIMS, Fujitsui	None	Maintain	4.33	20.00	100.00	120.00	20.00	100.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Governance and Public Participation\ Manage through information\ Information management, Research and development	1 8 2	electronic systems that are integrated										and PM project resuscitated.		standard						
Local Economic Development\ Grow the economy\ Grow the economy	M 1 8 3	Percentage GGP rating	%	4.20	3.40	4.20	4.30	4.20	4.30	4.20	4.30	4.2	Slow pace of economic development in the district. Unsettled land claims as a course too for no investment	None	3.02	4.50	4.20	4.30	0.10	-0.20
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M 1 2	Number jobs created through implementation of municipal IDP and budget	#	1 685	400	3 376	600	5 112	600	7 489	7 525	A target of 7489 jobs was set and only 7525 job opportunities were created	Short term employment	To create long term job opportunities	3.01	1500.00	7 489.00	7 525	36.00	6 025.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M 8 0 1	Number of investors attracted for the implementation of catalytically projects as identified in the LED strategy	#		0.00	1.00	1.00	2.00	1.00	2.00	4.00	Investment were made in new property development, mining and construction	None	None	5.00	0.00	2.00	4.00	2.00	4.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M 8 0 2	Percentage progress on implementation of the CRDP	%		50.00		100.00	50.00	100.00	100.00	100.00	There were 3 projects that were being implemented for CRDP sites during June 2013.	None	None	3.00	50.00	100.00	100.00	0.00	50.00
Local Economic	M 1	Percentage progress on	%	50.00	50.00	75.00	75.00	100.00	75.00	100.00	100.00	5 projects benefited from the support	Sustainability of the projects	None	3.00	25.00	100.00	100.00	0.00	75.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Development\ Grow the economy\ Sustainable Job Creation	8 0 3	implementation of the CLGF programme											outside Mopani funding							
Service Delivery\ Develop and maintain infrastructure\ Electricity Infrastructure and Services	M - 0 8	Percentage household with access to basic electricity	%		90.23	93.00	90.22	95.00	90.22	97.00	91.94	253 122 out of 275 316 Households are electrified.	Newly established settlement need connections and therefore affect backlog eradication figures.	More funds to be channelled into Electrification programmes to eradicate backlog before the end of 2014. Back log is increasing every month	2.91	90.22	97.00	91.94	-5.06	1.72
Service Delivery\ Develop and maintain infrastructure\ Sanitation Infrastructure and Services	M - 1 0	Percentage household with access to basic sanitation	%	84.00	70.00	86.00	65.00	88.00	88.00	88.00	91.00	This is informed by the stats South Africa 2011 census results. According to the results they are 251 975 households who have access to Sanitation over a 302 821 Households within the Municipal area and addition of the 17 443 households which were provided with sanitation for 2012/2013 financial year.	None	None		75.00	88.00	91.00	3.00	16.00
Service Delivery\ Develop and	M - 0	Percentage household with access to	%	50.00	19.06	60.00	21.00	70.00	21.00	75.00	21.00	Maruleng= (1229 of 24589)5%; Ba- Phalaborwa=(22553 of	Lack of financial resources to extend collections	Proposals are made to receive EPWP	1.02	30.00	75.00	21.00	-54.00	-9.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
maintain infrastructure\ Waste Management	7	basic waste removal										33793)67% ; Greater Giyani=(6755 OF 57537)12%; Greater Letaba=(4080 OF 59537)7% and Greater Tzaneen=(14252 OF 89831)	to rural areas	funding in order to extend services to rural areas						
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M - 1 1	Percentage household with access to basic water	%	75.00	55.00	75.50	55.00	76.00	76.00	76.00	82.40	This is informed by the stats South Africa 2011 census results. According to the results they are 249 384 households which have access to Water over a 296 320 Households within the Municipal area.	Aging Water Infrastructure and Water Illegal connections.	Refurbishment of the Water Infrastructure and Public Participation to the communities.		75.00	76.00	82.40	6.40	7.40
Service Delivery\ Improve Community well-being\ Disaster Management	M - 1 8 7	Disaster Management Framework reviewed and approved by Management	%	100.00		100.00	100.00	100.00	100.00	100.00	100.00	1 out of 1 Disaster management framework developed and approved as per Council resolution no 633 of 2008	Nothing to report	N/A	3.00	100.00	100.00	100.00	0.00	0.00
Service Delivery\ Improve Community well-being\ Disaster Management	M - 1 8 8	Disaster Management Plan reviewed and approved by Management	%	100.00		100.00	100.00	100.00	120.00	100.00	100.00	1 Out of 1 Plan developed. Disaster Management plan sent for Council acknowledgement and approved per resolution 92 of 2009 dated 30 September 2009	None	N/A	3.00	100.00	100.00	100.00	0.00	0.00
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M - 1 8 9	Percentage Blue drop rating outcome	%	N/A	N/A	98.00	30.00	98.00	30.00	98.00	79.21	Greater Tzaneen Municipality and Letsitele Supply System being part of the MDM has received Blue Drop Certification. The total Municipal area rating improved from 63.87%	Aging water infrastructure that need to be refurbished.	All registered water infrastructures need to be refurbished.	2.68	72.00	98.00	79.21	-18.79	7.21

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
												79.21%.								
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M - 1 9 0	Percentage Green drop rating outcome	%			95.00	10.00	95.00	10.00	95.00	68.00	The current infrastructure status cannot meet the required target. The Green drop Status has improved from 88% to 68% where the municipality has contributed to position number 3 for Limpopo province across the country	The aging Waste water Infrastructure	All Waste water Treatment Plants need to be fully refurbished.	1.51	62.00	95.00	68.00	-27.00	6.00
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M - 8 0 4	Percentage IDP review process conducted as per framework for each phase	%	100.00	100.00	100.00	75.00	100.00	100.00	100.00	100.00	IDP and Budget were adopted by Council on 30 May 2013, within legislative framework outlined in MFMA & MSA.	None	N/A	3.00	90.00	100.00	100.00	0.00	10.00
Spatial Rationale\ Plan for the future\ Spatial Planning	M - 8 0 5	Percentage infrastructure investment channelled to the District growth points against allocated resources	%	11.00	0.00	11.00	71.40	11.00	71.40	11.00	71.40	infrastructure projects are implemented in 5 of 7 growth points	None	None	5.00	8.00	11.00	71.40	60.40	63.40
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Capacity building and Training (HRD)	M - 8 0 6	Percentage targeted staff trained in various fields as per the WSP	%	100.00	100.00	100.00	80.00	100.00	100.00	100.00	100.00		None	None	3.00	100.00	100.00	100.00	0.00	0.00
Transformation and Organisational	M - 1	Percentage S56 managers posts filled	%	100.00	100.00	100.00	75.00	100.00	100.00	100.00	85.00	6 out of 8 section 57 positions filled	None	Filling of the 2 vacant positions	2.75	63.00	100.00	85.00	-15.00	22.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	95																			
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M - 1 9 7	Percentage of LLF issues resolved within specified timeframe	%	100.00	60.00	100.00	80.00	100.00	65.00	100.00	95.00	36 out 38 LLF issues were dealt with within given time frames	None	Strive to resolve all LLF issues within given time frames	2.92	75.00	100.00	95.00	-5.00	20.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M - 1 9 9	Percentage performance reviews conducted for all Directors	%	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	The assessment were conducted for the Annual Performance and Mid Year on the 11 April 2013 and the rest were done on the 17 April 2013.	Availability of the members of the assessment panel.	Developed a schedule of programme	3.00	100.00	100.00	100.00	0.00	0.00
Transformation and Organisational Development\ Develop	M - 8 0 7	Percentage reviewed organogram developed and approved on	%	N/A	80.00	N/A	60.00	N/A	80.00	100.00	99.00	Final draft Organogram with inputs from Coghsta is available for perusal.	Delay in Finalising the organogram as some have not provided their recommendations.	Finalise the one-to-one discussions	2.98	75.00	100.00	99.00	-1.00	24.00

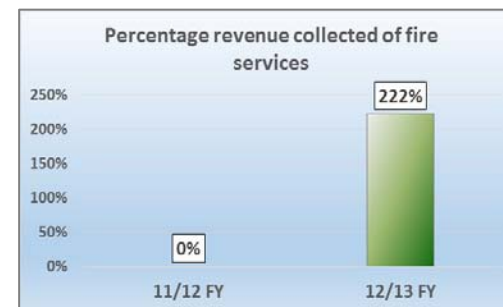
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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
entrepreneurial and intellectual capability/ Human Resource Management		time																		

4.2 SDBIP – Budget and Treasury

The **Budget and Treasury** Directorate achieved an overall score of **2.50 (83%)** at the end of the financial year, reflecting an increase from the third quarter result of **2.45 (82%)**, a decrease from the mid-year result of **2.60 (87%)** and an increase from the first quarter result of **1.97 (66%)**. Some of the successes were as follows:

- The budget and expenditure management programme had success in that the budget for the 2013/2014 financial year was approved by council on 30 May 2013 and all of the Municipal Systems Improvement Grant (MSIG) was spent during the financial year as per the previous year. All budget related policies were reviewed and approved by Council.
- The draft budget was tabled to Council before the end of March and the final budget was adopted by Council before the end of May.
- Financial reporting reached targets as all submission dates were adhered to as prescribed by the Municipal Finance Management Act (MFMA) calendar throughout the financial year; financial statements for 11/12 financial year were drafted and submitted to the Auditor General (AG) by the end of August 2012; all twelve Operation and Maintenance (O&M) reports were submitted to the Department of Water Affairs (DWA) before due date and all 12 refurbishment reports were submitted on or before due date.
- All of the Economic Cluster (Governance and Admin) resolutions related to MDM were implemented.
- All 12 fleet vehicle maintenance reports related to directorate were compiled.
- The Governance and Administration programmes reached most of the targets with all Audit Committee decisions related to Directorate that were implemented; the risk register related to the Directorate was reviewed on a monthly basis and all of the issues raised by the Municipal Performance Audit Committee (MPAC) related to Directorate were resolved and reported on.
- In total, 222.68% (R55 670.00 / R25 000.00) of revenue from fire services was collected which is an increase from the 0% collected during the previous financial year.



Challenges were faced in that the Directorate experienced a 22.25% variance against the operational budget by the end of the financial year. Only 76% of the capital budget was spent. Only 10% of creditors were paid within 30 days due to cash flow challenges as payments were withheld awaiting receipt of funds from other spheres of government. Only 73.01% grant funds were spent on intended purposes due to late appointment of contractors for MIG

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projects. A considerable challenge was experienced in that 0% of billings on water were collected during the financial year. No (0%) revenue was collected on air quality services. Only 38.46% of tenders were adjudicated within 60 days of closure of tender. Only one of the targeted four Supply Chain Management (SCM) workshops was conducted with internal stakeholders. Six of the targeted 12 Budget Steering Committee meetings were held successfully due to poor attendance. Only three (3/12) Governance and Admin Cluster meetings were held successfully, mainly due to poor attendance and poor adherence to process plan. Only three out of the targeted 12 (3/12) fleet inspection reports were submitted to management. The anti-corruption plan was not developed by the end of the financial year.

SDBIP – BUDGET AND TREASURY – VOTE 020 – Key Performance Indicators

Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M – 0 2	Budget related policies reviewed and approved by Council	%	N/A	100.00	N/A	100.00	100.00	0.00	100.00	100.00	All budget related policies were reviewed and approved by council on the 30th May 2013.	No challenges.	No corrective action required.	3.00	100.00	100.00	100.00	0.00	0.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M – 3 5 9	Percentage creditors paid within 30 days	%	100.00	100.00	100.00	80.00	100.00	90.00	100.00	10.00	Due to the cash flow problem, payments were withheld awaiting receipt of funds other spheres of government	Invoices were not paid on time due to cash flow problems.	Revenue Enhancement Strategy to improve cash collection	1.00	100.00	100.00	10.00	-90.00	-90.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M – 8 3 5	Percentage O & M spend of water services income	%	100.00	71.00	100.00	687.00	100.00	330.00	100.00	100.00	Total Expenditure for O&M is R70 777 287.24 whilst we have received only 14 133 000.00 to date	O&M expense is more than the receipt from DWA	Invoices for O&M to be submitted to DWA as motivation for the increment of the Subsidy	3.00	53	100.00	100.00	0.00	47.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M – 8 3 6	Percentage staff cost to total water services costs	%	9.25	19.00	19.00	22.00	25.00	21.00	30.00	16.00	Total employee cost for water is R99 206 619 whilst the total cost for water is R602 882 208	No challenges	No corrective action required.	1.44	67	30.00	16.00	-14.00	-51.00
Financial Viability\ Become financially viable\ Budget and	M – 1 6	Final budget adopted by Council by end May	%	N/A	100.00	N/A	100.00	N/A	100.00	100.00	100.00	The final budget for the 2013/2014 was adopted by council on the 30th May	No challenges	Process plan followed.	3.00	100.00	100.00	100.00	0.00	0.00

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Expenditure Management												2013								
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M – 2 4	Percentage operational budget variance per directorate (i.t.o. cash flow projections)	%	10.00	13.86	10.00	14.76	10.00	14.61	10.00	22.25	The expenditure report for June is not yet ready.	Reporting with May 2013 expenditure	Report on the June expenditure after it is ready.	1.59	99.04	10.00	22.25	12.25	-76.79
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M – 2 5	Percentage MSIG utilization	%	25.00	0.00	50.00	100.00	75.00	100.00	100.00	100.00				3.00	100.00	100.00	100.00	0.00	0.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M – 2 7	Percentage total capital budget spent on capital projects identified for financial year i.t.o.IDP	%	15.00	10.40	50.00	20.00	75.00	45.00	100.00	76.00	R260 283 743 out of Total budget of R342 860 397 has been spent to date	Late appointment of contractors	Review of turn around period for SCM processes	1.60	78.00	100.00	76.00	-24.00	-2.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M – 3 0	Draft budget tabled to Council by 31 March	%	N/A	100.00	N/A	100.00	100.00	100.00	100.00	100.00	The draft budget for 2013-2014 was tabled in council on the 29th March 2013	No challenges	No corrective action required.	3.00	100.00	100.00	100.00	0.00	0.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M – 8 7 1	Percentage debt coverage y.t.d.	%	95.30		95.30	9.64	95.30	7.11	95.30	7.24	Debt coverage as at May 2013 is calculated on the total operating revenue amounting to R532 626 242.10 and total operating grant R527 588 190.06 and interest received amounting R696 183.41.	Non-revenue collection by local municipalities on water services accounts.	Increase the revenue collection by implementing the revenue enhancement strategy.	1.00	95.30	95.30	7.24	88.06	88.06
Financial Viability\ Become financially viable\	M – 8	Percentage Cost coverage y.t.d.	%	200.00		200.00	17.38	200.00	17.38	200.00	0.01	The cost coverage is calculated on the cash on hand of R-	The municipality's bank balance	Increase the revenue collection.	1.00	-1.90	200.00	0.01	199.99	-1.91

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Budget and Expenditure Management	72											6 787 631.06 with the operating expenditure of R734 369 377.75.	is far less to cover the municipality's debts.							
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M-721	Percentage grant funds spent on intended purposes	%	100.00	31.00	100.00	82.00	100.00	70.29	100.00	73.01	R634 824 093.34 has been spent to date out of Total budget of R869 469 850	Late appointment of contractors for MIG projects	MIG projects to be implemented	1.55	100.00	100.00	73.01	-26.99	-26.99
Financial Viability\ Become financially viable\ Financial Reporting	M-03	Development and implementation of the MFMA management calendar	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	The MFMA calendar is followed terms of reporting. Reports are sent within ten working days after the close of the month.	No challenges	No corrective action required.	3.00	100.00	100.00	100.00	0.00	0.00
Financial Viability\ Become financially viable\ Financial Reporting	M-338	Financial statements drafted and submitted to AG by end Aug	%	100.00	100.00	N/A	100.00	100.00	100.00	100.00	100.00	The AFS for 2013 will be drafted and submitted to AG by the end of August 2013.	No challenges	Submission of AFS	3.00	100.00	100.00	100.00	0.00	0.00
Financial Viability\ Become financially viable\ Financial Reporting	M-722	Number of O & M reports submitted on or before due date to DWA	#	3.00	3.00	6.00	6.00	9.00	9.00	12.00	12.00	All reports were prepared and submitted within ten working days after the end of the month.	no challenges	No action required.	3.00	12.00	12.00	12.00	0.00	0.00
Financial Viability\ Become financially viable\ Financial Reporting	M-723	Number of refurbishment reports submitted on or before due date	#	3.00	3.00	6.00	6.00	9.00	9.00	12.00	12.00	The twelfth report was submitted within ten working days after the end of the month.	No challenges.	No corrective action required.	3.00	12.00	12.00	12.00	0.00	0.00

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Financial Viability\ Become financially viable\ Revenue Management	M 1 9	Percentage outstanding debtors more than 90 days	%	18.00	100.00	18.00	100.00	18.00	100.00	18.00	120.00	Most of the outstanding debts on water and sanitation are more than 90 days.	Local municipalities are not enforcing credit and debt control policy to consumers.	The District must make sure the local municipalities enforce the credit control policy.	1.00	18.00	18.00	120.00	102.00	102.00
Financial Viability\ Become financially viable\ Revenue Management	M 0 4	Monthly collection rate on water billings	%	85.00	0.00	95.00	0.00	95.00	0.00	95.00	0.00	No collections on water was received from local municipalities as end of June 2013.	Local municipalities are not transferring revenue collected on water and sanitation services.	The District to enforce the WSP agreement.	1.00	0.00	95.00	0.00	-95.00	0.00
Financial Viability\ Become financially viable\ Revenue Management	M 7 2 4	Percentage reduction on grant funding	%	N/A	0.00	N/A	11.00	N/A	11.00	10.00	11.00		The municipality does not generate enough own revenue.	The municipality to finalise the revenue enhancement strategy and enforce WSP agreement with the local municipalities to improve revenue collection.	3.10	0.00	10.00	11.00	1.00	11.00

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Financial Viability\ Become financially viable\ Revenue Management	M 7 2 5	Percentage revenue collected for water services in rural areas where there is sustainable water	%	3.75	0.00	7.50	0.00	11.25	0.00	15.00	0.00	No revenue was collected during the last twelve months of the financial year 2012/2013 from the rural areas of the District.	No water meter connections at the other rural areas in the Mopani District. Where there is meters no billing is done on those areas.	The meter meters be installed on all rural areas and the billing be done on the monthly basis.	1.00	0.00	15.00	0.00	-15.00	0.00
Financial Viability\ Become financially viable\ Revenue Management	M 8 3 7	Average debtor days on water accounts	%	120.00	30.00	100.00	120.00	100.00	90.00	60.00	120.00	Most of the outstanding debtor's accounts are at 120 days.	Consumers are not paying the rates account as required. The local municipalities are not enforcing the credit and debt control policy.	Implementation of credit and debt control policy and revenue enhancement strategy.	1.57	132	60.00	120.00	60.00	-12.00
Financial Viability\ Become financially viable\ Revenue Management	M 7 2 6	Percentage sales received on water services y.t.d.	%	100.00	0.00	100.00	0.00	100.00	0.00	100.00	84.47	The total sales on water and sanitation for the year is R184 629 068.90 of the total budget of R218 568 400.00.	Local municipalities are billing and collecting revenue from consumers on water and sanitation services but not transferring money collected to the district.	The District is visiting Local municipalities to confirm billing, receipts and expenditure on water services transactions on the monthly basis.	2.74	100.00	100.00	84.47	-15.53	-15.53

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Financial Viability\ Become financially viable\ Revenue Management	M 7 2 7	Percentage revenue collected of fire services	%	100.00	0.09	100.00	0.24	100.00	76.47	100.00	222.68	The total revenue received to date from fire services charges is R55 670.00 of the total budget of R25 000.00.	The community is not prepared to pay the services rendered to them. They are always disputing the accounts.	Community services directorate to conduct community awareness.	5.00	0.00	100.00	222.68	122.68	222.68
Financial Viability\ Become financially viable\ Revenue Management	M 7 2 8	Percentage revenue collected on air quality services	%	3.75	0.00	7.50	0.00	11.25	0.00	15.00	0.00	There is no revenue collection on Air Quality services received by the District municipality.	Lack of Information to communities that they must pay for Air Quality services.	Awareness to communities and officials must be conducted by community services directorate.	1.00	0.00	15.00	0.00	-15.00	0.00
Financial Viability\ Become financially viable\ Asset Management	M 8 6 6	Liquidity ratio (monetary assets / current liabilities)	%	0.40		0.40	96.00	0.40	108.73	0.40	308.00	The liquidity ratio is calculated from R2 721 847 092.00 of current assets and R883 711 458.00 of current liabilities	No challenges as the liabilities are less than the current assets.	The District to implement the Revenue enhancement Strategy to increase its own revenue.	5.00	0.20	0.40	308.00	307.60	307.80
Financial Viability\ Become financially viable\ Asset Management	M 8 6 7	R-value liabilities / R-value assets as %	%	7.00		7.00	24.00	7.00	23.00	7.00	32.47	The value of liabilities are R883 711 458.00 and the value of the total assets is R2 721 847 092.00.	No challenges as the municipality is having more assets than its liabilities.	To monitor the smooth running of the cash flow.	1.41	21.00	7.00	32.47	25.47	11.47
Financial Viability\ Become financially viable\ Supply chain management	M 3 1	Number of SCM reports submitted to council and treasuries	#	1.00	0.00	2.00	0.00	3.00	0.00	4.00	3.00	Acquisition report for period 01st July 2012 to 30th March 2013 has been compiled and table to council.	The four quarter report has been compiled but not yet submitted to council.	The fourth quarter acquisition report will be tabled to council during its sitting in August 2013.	2.75	4.00	4.00	3.00	-1.00	-1.00
Financial Viability\ Become financially viable\ Supply chain	M 3 3	Percentage Tenders adjudicated within 60 days	%	100.00	50.00	100.00	7.69	100.00	38.46	100.00	38.46	Ten out of Twenty Six advertised bids have been awarded within 60	Delay in the appointment of tenders.	Appointment of additional members on the Bid	1.00	12.40	100.00	38.46	-61.54	26.06

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
management		of closure of tender										days of closure		Committees.						
Financial Viability\ Become financially viable\ Supply chain management	M 3 7 5	Percentage total business awarded to businesses located in District area	%	95.00	75.00	95.00	75.00	95.00	78.51	95.00	78.51	98/136 = 72.06 98 Total bids awarded to local companies 136 Total bids awarded	There are no challenges	No corrective action.	2.75	83.21	95.00	78.51	-16.49	-4.70
Financial Viability\ Become financially viable\ Supply chain management	M 7 2 9	Number of SCM workshops conducted with internal stakeholders	#	1.00	0.00	2.00	0.00	3.00	1.00	4.00	1.00	A workshop on utilisation of SCM modules on the financial system has been conducted. Training on Bid Committees has also been provided.	Insufficient personnel for the module to be fully utilised. Non-attendance of the bid committee training due to year end commitments.	SCM positions to be filled. SCM training to be conducted at least twice in a year.	1.25	0.00	4.00	1.00	-3.00	1.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M 2 1 6	Number of Budget Steering Committee meetings held successfully	#	3.00	0.00	6.00	1.00	9.00	5.00	12.00	6.00	Five meeting were held, on the 20/12/2012; 25/02/2013; 15/3/2013; 19/03/2013; 24/03/2013	No challenges	The budget steering	1.25	0.00	12.00	6.00	-6.00	6.00
Good Governance and Public Participation\ Democratic and accountable	M 3 4	Percentage of Economic Cluster (Governance and Admin) resolutions	%	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	There was no meeting.	No challenges	No challenges	3.00	100.00	100.00	100.00	0.00	0.00

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
organisation\ Cooperative Governance		related to MDM implemented																		
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M 7 3 0	Number of Governance and Admin Cluster meetings held successfully	#	3.00	0.00	6.00	1.00	9.00	2.00	12.00	3.00	Three meeting were held. The last meeting was held on the 4th June 2013.	Non adherence of the meetings as per the calendar and process plan.	Adherence to the corporate calendar	1.00	6.00	12.00	3.00	-9.00	-3.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Fleet Management	M 0 5	Number of fleet vehicle maintenance reports related to directorate compiled	#	3.00	3.00	6.00	6.00	9.00	9.00	12.00	12.00	Fleet Maintenance reports on vehicles are prepared by directorates and submitted to the Fleet Unit. The expenditure report also include expenditure on fuel and maintenance per directorate per vehicle.	Late submission of the reports from directorates to Budget and Treasury for consolidation.	Fleet Management Section will conduct fleet inspections of a quarterly basis.	3.00	12.00	12.00	12.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Fleet Management	M 7 3 1	Number of fleet inspection reports submitted to management	#	3.00	3.00	6.00	0.00	9.00	3.00	12.00	3.00	No fleet inspection reports have been submitted.	No checklist to enable proper inspection	The Fleet Unit has compiled a fleet inspection checklist and will henceforth Conduct inspections on all pool vehicle on a quarterly basis.	1.00	0.00	12.00	3.00	-9.00	3.00
Good Governance and Public Participation\ Democratic and	M 0 6	Number of Anti-corruption action plan related to Directorate	#	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	The anti-corruption plan is not yet developed.	The plan for the directorate is not yet developed.	To refer to the anti -corruption plan for the district.	1.00	1.00	1.00	0.00	-1.00	-1.00

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
accountable organisation\ Governance and Administration		developed and implemented																		
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 1 3	Percentage Audit Committee decisions related to Directorate implemented	%	100.00	60.00	100.00	60.00	100.00	50.00	100.00	100.00	All Audit committee resolution relating to the directorate have been implemented.	Two of the resolutions are awaiting discussions by the Audit Committee	Awaiting respond by the Audit Committee	3.00	100.00	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 1 4	Risk register related to Directorate reviewed	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	The risk register is reviewed on a monthly basis.	No Challenges	No corrective action required.	3.00	100.00	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 3 6	Percentage of identified risks addressed within directorate	%	100.00	100.00	100.00	70.00	100.00	100.00	100.00	70.00	out of 20 risk identified by the directorate, 14 of them are achieved. The risk report is submitted to the	Delay in appointment of officials	Addressing of risk identified	1.50	50.00	100.00	70.00	-30.00	20.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 3 9	Percentage Executive Management meetings attended and decisions implemented within timeframes	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Thirteen resolutions of the MANCO 15/05/2013 are related to the directorate. Ten of them are implemented.	Outstanding resolutions are not clear.	Clarity be sought form the secretariat.	3.00	100.00	100.00	100.00	0.00	0.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 3 2	Percentage findings raised by the AG related to directorate	%	N/A	0.00	10.00		10.00	41.44	10.00	4.35	Out of 46 queries related to Budget Treasury 2 of them are satisfactory In Audit	Most of the queries raised are related to year end transactions	To correct them at year end.	3.19	70.00	10.00	4.35	-5.65	-65.65
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 3 3	Percentage issues raised by Internal Audit related to directorate	%	10.00	17.00	0.00	17.00	0.00	17.00	0.00	33.33	Report of the Internal Audit shows that out of 15 audits 5 of them are for Budget and Treasury. i.e. $5/15 \times 100 = 33.33\%$	Not yet receive the latest report.	Engage the Internal Audit on the outstanding report.	1.17	50.00	0.00	33.33	33.33	-16.67
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 3 4	Percentage issues raised by MPAC resolved and reported	%	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	There was no meeting. Although the MPAC report was tabled in council, there were resolutions from that report.	No challenges	No corrective action required	3.00	100.00	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 3 5	Number of risk reports submitted on time	#	1.00	1.00	2.00	2.00	3.00	3.00	4.00	4.00	All quarterly risk reports are submitted on time.	No challenges	No corrective action required	3.00	0.00	4.00	4.00	0.00	4.00
Service Delivery\ Provide clean and	M -	Percentage contribution	%	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	The assessment on the blue drop was	The inspection report is yet to	Follow up with DWA	3.00	75.00	100.00	100.00	0.00	25.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
safe water\ Clean and safe water provision	736	towards Blue drop rating										conducted in February 2013.	released							
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M737	Percentage contribution towards Green drop rating	%	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	A session was held in February 2013. The directorate submitted the financial statement and the income and expenditure on water transactions	Inspection report is not yet provided	Follow up to be made with the inspection team	3.00	75.00	100.00	100.00	0.00	25.00
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M17	Contributions to the IDP review process	%	50.00	50.00	75.00	100.00	100.00	100.00	100.00	100.00	The process is fully completed and the IDP for 2013-2018 was approved by council on the 30th May	No challenges	No corrective action	3.00	100.00	100.00	100.00	0.00	0.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M18	Percentage inputs on the review of the organogram submitted to Corporate Services by end January	%	N/A	0.00	N/A	100.00	100.00	100.00	100.00	100.00	Inputs on the review of organogram were submitted to Corporate Services.	Appointment of staff	Corporate services to appoint on advertised posts.	3.00	100.00	100.00	100.00	0.00	0.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M21	Percentage of LLF issues related to Directorate resolved within specified timeframe	%	100.00	0.00	100.00	100.00	100.00	93.00	100.00	93.00	There was no meeting in June 2013.	No challenges.	No corrective action.	2.88	100.00	100.00	93.00	-7.00	-7.00

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 2 2	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	#	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	There were no evaluation of employees in the directorate	No system developed for the evaluation of employees	Corporate Services to assist in the PMS evaluations.	1.00	1.00	4.00	0.00	-4.00	-1.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 7 3 8	Number of staff at lower levels taken through formal qualifications within area of operation	#	3.00	6.00	N/A	6.00	3.00	6.00	3.00	6.00	Six staff members at lower level were taken through formal qualification within their area of operation	Training register by SDF not created.	SDF to forward the register.	5.00	0.00	3.00	6.00	3.00	6.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 7 3 9	Number of personnel taken through in-service training	#	5.00	3.00	15.00	3.00	25.00	3.00	30.00	3.00	There are three interns	Appointment of interns	Acceleration for the appointment of interns.	1.00	0.00	30.00	3.00	-27.00	3.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual	M 7 4 0	Percentage vacancy rate within Directorate	%	10.00	59.57	5.00	61.70	2.50	61.90	0.00	61.90	29 posts out of 47 post are vacant. The percentage rate is 61.70%	Shortage of staff	HR to accelerate the appointment of staff.	1.00	0.00	2.50	61.90	59.40	61.90

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
capability\ Human Resource Management																				

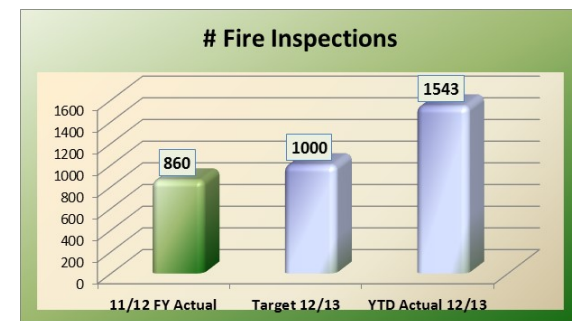
4.3 SDBIP – Community Services

The **Community Services** Directorate achieved an overall score of **2.77 (92%)** at the end of the financial year, reflecting a decrease from the third quarter result of **2.78 (93%)**, an increase from the mid-year result of **2.64 (88%)** and the first quarter result of **2.54 (85%)**. Some of the successes were as follows:

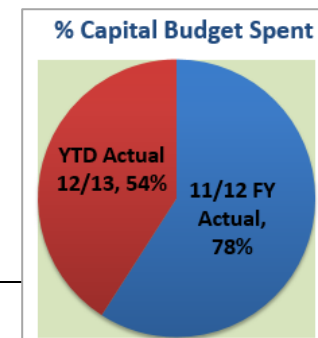
- The revenue programme had success in that all (100%) revenue against fire services was rendered which amounted to an amount of R33 202. 65 that was billed to the clients and submitted to Budget and Treasury (B & T) for collection.
- The Cooperative Governance programme was just below target, but successes were that all (9/9) Social Cluster resolutions related to MDM were implemented within timeframes and all Moral Regeneration Forum (MRM) resolutions related to MDM were implemented. Issues related to MRM were coupled with HIV and AIDS issues during the awareness campaigns.
- Fleet Management was successful in that 40 fleet vehicle maintenance reports related to directorate were compiled and submitted to B&T. Only two vehicles are allocated to the Directorate while 38 are allocated for Fire and Rescue Services.
- The directorate performed well in the Governance and Administration programme. All Audit Committee decisions related to Directorate were implemented during the year. The Risk register related to Directorate was reviewed and all (5/5) identified risks within the directorate were addressed. In total, nine (9/4) risk reports were submitted on time.
- All incidences of conflict were resolved. A Transport Forum meeting were held at MDM on 03 June 2013. The Taxi dispute at Greater Tzaneen Municipality (GTM) long distance taxi association is under control.

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- The Community Health programme performed on target with nine (9/4) Aids Council meetings that were held successfully year to date. LAC Training was conducted on the 2^{4th} and 25th of June 2013 at Karibu. May Expenditure report indicates that R30 319.88 was spent on AIDS Council Activities and R161 927.19 on World AIDS Day; The total expenditure was R192, 247.07 of R242,190.00. All (5/5) HIV and AIDS ARV sites were monitored and complied with in terms of the provincial norms and standards. These include Basani, Nkowankowa, Grace Mugodeni, Dzumeri and Giyani Health centres.
- Environmental management performed mostly on target. From July 2012 to June 2013 only two health complaints were received and investigated within 72 hours period. This related to the Cholera bacteria that was isolated in the final Water effluent sampled at GLM sewage works. A Task Team on prevention of communicable diseases was activated immediately. There was a shortage of chemicals to dose the final effluent. The Air quality management framework was developed and submitted to management for approval. Five Baseline Air quality assessments were conducted in each local municipality and one report for the district was compiled. The Emission inventory was developed and in place, its approval will be conducted together with Air Quality Management plan since the inventory is part of the plan. Five meetings were held among MDM, LEDET and K2C management for the purpose of giving support to the activities of K2C biosphere. Support was provided during riverine cleaning campaign along the rivers. All four quarterly reports regarding K2C Biosphere was submitted.
- The Fire services programme was overall on target with all 1 572 emergency Incidents that were attended to within the time frames, despite a shortage of personnel, equipment and vehicles. From July 2012 to June 2013, 1 543 fire inspections were conducted and a total of 85 certificates for compliance were issued from July 2012 to June 2013. In total, 30 public education sessions were conducted for schools within the district where 1 569 children were reached. From July 2012 to June 2013, 225 Building plans were scrutinised for compliance with Fire Regulations.
- The Sports, Art and Culture programme performed well during the year. In total, 22 Sports, Arts and culture events were coordinated and supported. These include a rugby event that was held on 15 June at Nkowankowa stadium; Golden games were held at Maruleng Showground on the 21st of June 2013; District Sanlam Kay Motsepe were held on the 21st of June 2013 at Julesburg Sport Centre and Special Olympics were held at the University of Venda on the 8th of June 2013. In total, 17 Sport events and six culture events were coordinated.



Challenges were faced in Financial Viability in that the variance of the operational budget was 49.85% in the Directorate and only 54% capital budget that was spent on fire services projects and decrease from the previous financial year's 78%. Only one Housing Beneficiaries workshop and only one Health Council Meeting were held during the year. Environmental Health faced challenges in that there was no inspection of food outlets during the reporting period and the Food Control Committee that is



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not established. Environmental Management faced challenges with no Air quality management system that was developed and approved by Management. Only two wetlands were identified at Malematsa and Makosha villages. Workshop programmes were conducted in two areas for the purpose of conservation of the wetlands. Fire services experienced the challenge in that no veldfire management strategy was developed and approved. Waste management had a challenge in that only three out of five local municipalities use legal landfills. i.e. Greater Tzaneen ; Greater Letaba and Maruleng. There were insufficient resources to construct landfill sites at the other local municipalities, but an advertisement was placed for the phase one development of Greater Letaba landfill.

SDBIP – COMMUNITY SERVICES – VOTE 070 – Key Performance Indicators

Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M - 4 4	Percentage operational budget variance per directorate (i.t.o. cash flow projections)	%	10.00	8.41	10.00	1.49	10.00	20.00	10.00	49.85	Operational Expenditure as per the May Report is as follows: Health is at 51.19%; Community Services at 42.08 % and Fire at 51.19%; bringing the total expenditure to 50.14%; Expenditure variance is at 49.85%	Late distribution of Expenditure Report by Budget & Treasury.	B&T to distribute the monthly expenditure report in time.	1.00	4.95	10.00	49.85	39.85	44.90
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M - 7 4 1	Percentage capital budget spent on capital projects identified for financial year i.t.o..IDP	%	25.00	0.00	50.00	7.34	75.00	7.47	100.00	54.00	Capital Expenditure is on fire services projects only, at 54.00% in May 2013	The June Expenditure report was not yet available when the report was compiled.	B&T to release the report in advance for us to report accurately.	1.23	78.00	100.00	54.00	-46.00	-24.00

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Financial Viability\ Become financially viable\ Revenue Management	M 7 4 2	Percentage revenue generated against fire services rendered	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	An amount of R33 202, 65 was billed to the clients and submitted to B & T for collection.	Non collection by B & T	B&T to bill clients in time to maximise revenue collection.	3.00	0.00	100.00	100.00	0.00	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M 4 5	Percentage of Social Cluster resolutions related to MDM implemented within timeframes	%	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	All the 9 (nine) resolutions of both the Health and Social Development Committee as well as the SAC Portfolio Committees were implemented.	None	None	3.00	100.00	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M 4 7	Percentage of District Housing Forum resolutions implemented within timeframes	%	100.00	0.00	100.00	100.00	100.00	0.00	100.00	0.00	There are no Housing forum resolutions taken as the available Housing Framework is still a Draft.	Establishment of the Forum is waiting for the approval of the Housing Framework	To finalise the Draft and submit to MANCO.	1.00	100.00	100.00	0.00	-100.00	-100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M 4 9 0	Percentage of Moral Regeneration Forum resolutions related to MDM implemented	%	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00	There were no separate MRM activities held during the reporting period; but the issues of MRM were coupled with HIV and AIDS issues during the awareness campaigns.	Budget constraints	None	3.00	90.00	100.00	100.00	0.00	10.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M 7 4 3	Number of Social Cluster meetings held successfully	#	3.00	2.00	6.00	5.00	9.00	10.00	12.00	10.00	From July 2012 to June 2013, only 09 social cluster meetings were attended.	None	None	2.75	9.00	12.00	10.00	-2.00	1.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Fleet Management	M 2 3 0	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	#	3.00	38.00	6.00	6.00	9.00	40.00	12.00	40.00	Only 2 vehicles are allocated to the Directorate; 38 for Fire & Rescue Services. 40 vehicle maintenance reports were submitted to B & T	None	None	5.00	0.00	12.00	40.00	28.00	40.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 3 2	Number of Anti-corruption action plan related to Directorate developed	#	1.00	0.00	1.00	0.00	1.00	1.00	1.00	1.00	The Draft Anti-Corruption Action plan is developed	None	None	3.00	0.00	1.00	1.00	0.00	1.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 4 0	Percentage Audit Committee decisions related to Directorate implemented	%	100.00	50.00	100.00	100.00	100.00	0.00	100.00	100.00	There was no AC decision taken related to the Sub - Directorate during the reporting period. Minutes and resolution register for the meeting held in June were not distributed during compilation of the report.	None	None	3.00	0.00	100.00	100.00	0.00	100.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 4 1	Percentage of Risk register related to Directorate reviewed	%	100.00	100.00		100.00	100.00	100.00	100.00	100.00	The Risk register was only updated for the month of March and sent to CRO for further management	None	None	3.00	100.00	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 4 9	Percentage of identified risks addressed within the directorate	%	100.00	34.00	100.00	80.00	100.00	100.00	100.00	100.00	Of the 5 risks identified for the Health Unit, all were implemented 100% percent.	None	None	3.00	33.00	100.00	100.00	0.00	67.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 5 2	Percentage Executive Management meetings attended and decisions implemented within timeframes	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	07 resolutions adopted for Community Services at the May MANCO meeting were implemented	None	None	3.00	100.00	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 7 4 4	Percentage findings raised by the AG related to directorate against the prior year	%	N/A	50.00	10.00	10.00	10.00	10.00	10.00	10.00	All the 4 AG queries were attended to successfully 100%.	None	None	3.00	70.00	10.00	10.00	0.00	-60.00

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 4 5	Percentage issues raised by Internal Audit related to directorate	%	10.00	71.00	0.00	72.00	0.00	72.00	0.00	100.00	All the 9 issues identified by IA from the 2012/13 report were addressed (i.e. 100%)	None	None	1.00	50.00	0.00	100.00	100.00	50.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 4 6	Percentage recommendations by the MPAC implemented and reported	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	From July 2012 to May 2013, only 1 MPAC recommendation was identified and implemented; i.e. Explaining the 5% over expenditure on the HIV and AIDS programme (WAD).	None	None	3.00	100.00	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 4 7	Number of risk reports submitted on time	#	1.00	1.00	2.00	4.00	3.00	5.00	4.00	9.00	A total of 09 Risk Reports from July 2012 to June 2013 were submitted in time to the Chief Risk Officer.	None	None	5.00	12.00	4.00	9.00	5.00	-3.00
Service Delivery\ Develop and maintain infrastructure\ Housing	M 4 3	Number of Housing Development plan approved by Management and implemented	#	1.00	0.00	1.00	0.00	1.00	0.00	1.00	1.00	The Housing Development Plan still at a draft stage, and is 100% complete.	None	None	3.00	0.00	1.00	1.00	0.00	1.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Develop and maintain infrastructure\ Housing	M – 6 2	Number Housing Beneficiaries workshops held year to date	#	1.00	0.00	2.00	1.00	3.00	1.00	4.00	1.00	From July 2012 to June 2013, only 02 housing beneficiary's workshops were planned for but only 01 was supported at GTM - Bolamahlo (with 48 people being reached out) and another one scheduled for MLM was postponed at a short notice by COGHSTA, and is to	The incumbent appointed for the housing program is not doing his job	Matter was elevated to Corporate and Shared Services for the remedial actions to be enforced.	1.25	4.00	4.00	1.00	-3.00	-3.00
Service Delivery\ Develop and maintain infrastructure\ Waste Management	M – 0 7	Percentage household with access to basic waste removal	%	50.00	19.06	60.00	21.00	70.00	21.00	75.00	21.00	Maruleng=(1229 of 24589)5%; Ba-Phalaborwa=(225 53 of 33793)67% ; Greater Giyani=(6755 OF 57537)12%; Greater Letaba=(4080 OF 59537)7% and Greater Tzaneen=(14252 OF 89831)	Lack of financial resources to extend collections to rural areas	Proposals are made to receive EPWP funding in order to extend services to rural areas	1.02	30.00	75.00	21.00	-54.00	-9.00
Service Delivery\ Develop and maintain infrastructure\ Waste Management	M – 6 1	Percentage local municipalities with legal landfill sites	%	50.00	60.00	70.00	40.00	80.00	60.00	100.00	60.00	Three out of five local municipalities use the legal landfills. i.e. Greater Tzaneen ; Greater Letaba and Maruleng See attached database report	Insufficient resources to construct landfill sites at the other local municipalities	Advertisement have been done for the phase one development of Greater Letaba landfill	1.33	25.00	100.00	60.00	-40.00	35.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Effective coordination of public transport systems\ Public transport	M - 4 6	Number of Integrated Transport plan reviewed and approved by Management	#		0.00	1.00	1.00	1.00	1.00	1.00	1.00	The indicator is within engineering department. During the November Transport Indaba The ITP was under the discussions. The ITP is now due for renewal.		Formally transferred to engineering department	3.00	1.00	1.00	1.00	0.00	0.00
Service Delivery\ Effective coordination of public transport systems\ Public transport	M - 5 1	Percentage incidences of conflict resolved (Number incidences of conflict resolutions facilitated / Number incidences that arise as Percentage)	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Transport Forum meeting held at MDM on 03 June 2013. The Taxi dispute at GTM long distance taxi association under control			3.00	100.00	100.00	100.00	0.00	0.00
Service Delivery\ Improve Community well-being\ Community Health	M - 1 6 2	Number of Health Council Meetings held	#	1.00	0.00	2.00	0.00	3.00	1.00	4.00	1.00	The launch for the DHC was supposed to be done on the 18th June 2013 at Polokwane but postponed verbally, indefinitely by the office of the MEC. We have submitted all the relevant documents as Mopani for the process to can unfold.	We are relying on the MEC's office for a new date.	Office of the MEC to launch the Health Council very urgently.	1.25	0.00	4.00	1.00	-3.00	1.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Improve Community well-being\ Community Health	M 1 6 3	Number of Aids Council meetings held successfully year to date	#	1.00	7.00	2.00	6.00	3.00	6.00	4.00	9.00	From July 2012 to date, we managed to convene 9 (LAC Training was done on the 24 and 25 June 2013 at Karibu) meetings. See POEs for more details.	None	None	5.00	7.00	4.00	9.00	5.00	2.00
Service Delivery\ Improve Community well-being\ Community Health	M 5 3	Percentage budget spent on HIV and AIDS support ytd	%	25.00	9.05	50.00	80.00	75.00	80.00	100.00	100.00	May Expenditure report indicates that we spent R30 319.88 on AIDS Council Activities and R161927.19 on World AIDS Day; The total expenditure is R192, 247.07 of R242,190.00	Expenditure Report not reflecting the figures and yet there was an expenditure.	B&T to reconcile the figures.	3.00	100.00	100.00	100.00	0.00	0.00
Service Delivery\ Improve Community well-being\ Community Health	M 5 4	Percentage HIV and AIDS ARV sites monitored complying to standards	%	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	From July 2012 to June 2013 only 05 sites monitored, i.e. Basani, Nkowankowa, Grace Mugodeni, Dzumeri and Giyani Health centres, all are 100% compliance in terms of the provincial norms and standards	Under staffing in the Health Services Unit	The revised organisational structure to be implemented.	3.00	100.00	100.00	100.00	0.00	0.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Improve Community well-being\ Community Health	M – 5 5	Percentage of health complaints resolved (facilitated with relevant department) within 72 hours	%	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	From July 2012 to June 2013, only 2 (one) water related complaints were received and investigated within 72 hrs period. Water sampling results on alleged Cholera is attached	None	None	3.00	100.00	100.00	100.00	0.00	0.00
Service Delivery\ Improve Community well-being\ Education	M – 5 6	Number of education summit held (ytd)	#	N/A	N/A	N/A	N/A	1.00	0.00	1.00	0.00	No summit held as the KPI is not in the 2012/13 SDIPB	Budget constraints	IPM to take out the KPI from the system	1.00	1.00	1.00	0.00	-1.00	-1.00
Service Delivery\ Improve Community well-being\ Environmental Health Management	M – 5 8	Percentage Food control committee resolutions related to MDM implemented within timeframes	%	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	There was no Food Control Resolution taken, as the Forum does not exist.	The Dept. of Health is championing the activity; and they are grounded.	The Devolution of EHS to be concluded to close the gaps.	1.00	100.00	100.00	0.00	-100.00	-100.00
Service Delivery\ Improve Community well-being\ Environmental Health Management	M – 5 9	Percentage food outlets inspected and compliance letters issued	%	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	There were no inspection of food outlets during the reporting period.	This activity is within the competency of the Dept. of Health and the officials are grounded.	Devolution of EHS to be concluded urgently in order to close this gap.	1.00	100.00	100.00	0.00	-100.00	-100.00
Service Delivery\ Improve Community well-being\ Environmental Management	M – 6 3	Number of air quality monitoring stations established year to date	#	N/A	N/A	1.00	0.00	1.00	0.00	2.00	0.00	Establishment of Air Quality Monitoring station was postponed to 1 July 2013	Insufficient budget	Budget allocations for this was adjusted to zero until the next financial year. KPI to be zero weighting for 2012/13 financial year.	1.00	0.00	2.00	0.00	-2.00	0.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Improve Community well-being\ Environmental Management	M 6 4	Number of Air quality management framework developed and approved by Council	#	1.00	1.00	N/A	1.00	1.00	1.00	1.00	1.00	Air quality management framework has been developed and submitted to management for approval	None	AQMF has been refined and awaiting submission to MANCO for further process.	3.00	1.00	1.00	1.00	0.00	0.00
Service Delivery\ Improve Community well-being\ Environmental Management	M 6 5	Number of Baseline Air quality assessment conducted	#	2.00	2.00	5.00	5.00	5.00	10.00	5.00	5.00	Baseline Air Quality assessments done in each local municipality and one report for the district compiled	None	N/A	3.00	1.00	10.00	5.00	-5.00	4.00
Service Delivery\ Improve Community well-being\ Environmental Management	M 6 6	Number of Emission inventory developed and approved by Management	#	1.00	0.00	N/A	1.00	1.00	1.00	1.00	1.00	Emission inventory has been developed and in place, its approval will be conducted together with Air Quality Management plan since the inventory is part of the plan	None	N/A	3.00	1.00	1.00	1.00	0.00	0.00
Service Delivery\ Improve Community well-being\ Environmental Management	M 7 2	Number of Air quality management system developed and approved by Management	#	1.00	0.00	N/A	0.00	1.00	0.00	1.00	0.00	Appointment of the service provider is done and the Development of the system is in progress. The draft status quo report has been submitted.	None	N/A	1.00	1.00	1.00	0.00	-1.00	-1.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Improve Community well-being\ Environmental Management	M 7 4 8	Percentage support given to K2C Biosphere	%	100.00	100.00	100.00	20.00	100.00	100.00	100.00	100.00	Five meetings were held among MDM, LEDET and K2C management for the purpose of giving support to the activities of K2C biosphere. Support was given during riverine cleaning campaign along the rivers.	None	N/A	3.00	0.00	100.00	100.00	0.00	100.00
Service Delivery\ Improve Community well-being\ Environmental Management	M 7 4 9	Number of reports on K2C Biosphere submitted to Management and LEDET on time	#	1.00	0.00	2.00	0.00	3.00	3.00	4.00	4.00	Four quarterly reports were submitted	None	N/A	3.00	1.00	4.00	4.00	0.00	3.00
Service Delivery\ Improve Community well-being\ Environmental Management	M 7 5 0	Number of wetlands identified and protected	#	1.00	0.00	2.00	0.00	3.00	1.00	5.00	2.00	Two wetlands were identified at Malematsa and Makosha villages. Workshop programmes were conducted in two areas for the purpose of conservation of the wetlands.	None	N/A	1.40	1.00	5.00	2.00	-3.00	1.00
Service Delivery\ Improve Community well-being\ Fire Services	M 6 0	Percentage emergency incidents arrived at within 30 minutes from dispatch	%	80.00	100.00	80.00	100.00	80.00	100.00	80.00	100.00	All 1572 Incidents attended to within the time frame	Shortage of personnel , equipment and vehicles	Filling of vacant positions	4.33	100.00	80.00	100.00	20.00	0.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Improve Community well-being\ Fire Services	M 7 5 1	Number of veldfire management strategy developed and approved	#	1.00	0.00			1.00	0.00	1.00	0.00	No strategy is developed	None	None	1.00	0.00	1.00	0.00	-1.00	0.00
Service Delivery\ Improve Community well-being\ Fire Services	M 7 5 2	Number of public education sessions conducted for schools within the district	#	5.00	3.00	10.00	10.00	18.00	15.00	26.00	30.00	From July 2012 to June 2013, 1569 School learners were reached out to in 30 sessions	N/A	N/A	3.25	19.00	26.00	30.00	4.00	11.00
Service Delivery\ Improve Community well-being\ Fire Services	M 7 5 3	Number of fire inspections conducted	#	250	450	500	807	750	1 080	1 000	1 543	From July 2012 to June 2013, 1543 inspections, were conducted	Lack of specialised training for Fire prevention officers	Specialised training for Fire Prevention Officers is urgently needed.	5.00	860	1 000	1 543	543	683
Service Delivery\ Improve Community well-being\ Fire Services	M 7 5 4	Number of compliance certificates issued	#	5.00	41.00	10.00	56.00	15.00	59.00	20.00	85.00	A total of 85 Certificates for compliance were issued from July 2012 to June 2013	N/A	N/A	5.00	20.00	20.00	85.00	65.00	65.00
Service Delivery\ Improve Community well-being\ Fire Services	M 7 5 5	Number of building plans processed within 24 hours of receipt	#	50.00	107.00	100.00	182.00	150.00	212.00	200.00	225.00	From July 2012 to June 2013, 225 Building plans were scrutinized for compliance with Fire Regulations	N/A	N/A	3.21	0.00	200.00	225.00	25.00	225.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Improve Community well-being\ Sport, Arts and Culture	M 1 4 0	Number Sport, arts and culture events coordinated year to date	#	3.00	5.00	5.00	8.00	5.00	13.00	5.00	17.00	22 events coordinated and supported during this reporting period:5 activities coordinated; Rugby event held on the 15th June at Nkowankowa stadium, Golden games held at Maruleng Showground on the 21st June 2013, District Sanlam Kay Motsepe held on the 21st June 2013 at Julesburg Sport Centre and Special Olympics held at the University of Venda on the 8th June 2013.	Some of the requirements were not procured due to financial constraints.	Budgeted funds should be available when required.	5.00	24.00	5.00	17.00	12.00	-7.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Improve Community well-being\ Sport, Arts and Culture	M 1 4 3	Number of District Sports Council Meetings convened and attended	#	1.00	0.00	2.00	0.00	3.00	1.00	4.00	7.00	7 meetings attended during this reporting period .3 meetings attended by members; Indigenous games preparatory meeting on the 11 June 2013 at GTM ,Golden games preparatory meeting at Maruleng Showground on the 18th June 2013 and Farm Sport preparatory meeting at Letsitele on the 25th June 2013.	No budget for Sport Council.	Budget should be available.	5.00	4.00	4.00	7.00	3.00	3.00
Service Delivery\ Improve Community well-being\ Sport, Arts and Culture	M 7 5 6	Number Sport events coordinated	#	1.00	3.00	2.00	5.00	3.00	14.00	4.00	17.00	22 activities coordinated during this reporting period .5 activities coordinated and supported.	None	None	5.00	4.00	4.00	17.00	13.00	13.00
Service Delivery\ Improve Community well-being\ Sport, Arts and Culture	M 7 5 7	Number arts events coordinated	#	N/A	N/A	N/A	N/A	1.00	1.00	2.00	1.00	3 event coordinated during this reporting period.	None	None	1.50	2.00	2.00	1.00	-1.00	-1.00
Service Delivery\ Improve Community well-being\ Sport, Arts and Culture	M 7 5 8	Number culture events coordinated	#	N/A	3.00	1.00	2.00	N/A	1.00	2.00	6.00	6 activities during this reporting period.	None	None	5.00	0.00	2.00	6.00	4.00	6.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Improve Community well-being\ Sport, Arts and Culture	M 7 6	Number of Sports management plan developed and approved by Council	#	1.00	1.00	N/A	1.00	1.00	1.00	1.00	1.00	The plan was crafted and waiting to be approved.	None	None	3.00	0.00	1.00	1.00	0.00	1.00
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M 5 7	Percentage water-borne diseases cases resolved within 72 hours of reporting	%	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	Cholera bacteria was isolated in the final Water effluent sampled at GLM sewage works; and a Task Team on prevention of communicable diseases was activated immediately.	Shortage of chemicals to dose the final effluent.	Water Services to ensure that sufficient chemicals are available in stock at all times.	3.00	100.00	100.00	100.00	0.00	0.00
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M 7 5 9	Percentage contribution towards Blue drop rating	%	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	Attended the Outbreak Response Team meeting to discuss the issue identified Cholera bacteria at sewage water final effluent in GLM.	Chemical dosage of final effluent from the plant before is discharged into the stream.	Water Services to ensure that chemicals are readily available in stock.	3.00	75.00	100.00	100.00	0.00	25.00
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M 7 6 0	Percentage contribution towards Green drop rating	%	100.00	0.00	100.00	0.00	100.00	100.00	100.00	100.00	Attended the Outbreak Response Team meeting to discuss the issue identified Cholera bacteria at sewage water final effluent in GLM.	None	None	3.00	75.00	100.00	100.00	0.00	25.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M 7 7	Contributions to the IDP review process	%	50.00	50.00	75.00	75.00	100.00	100.00	100.00	100.00	An IDP strategic Planning session was held at Swadini, and we participated effectively in the review process; Projects were also submitted to the IDP office. See January 2013 attachments for POEs.	None	None	3.00	100.00	100.00	100.00	0.00	0.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 7 6 1	Number of staff at lower levels taken through formal qualifications within area of operation	#	3.00	0.00	N/A	12.00	3.00	12.00	3.00	12.00	12 Working on Fire personnel are under training at Tzaneen fire station.	None	None	5.00	0.00	3.00	12.00	9.00	12.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 7 6 2	Number of fire personnel taken through in-service training	#	5.00	12.00	15.00	12.00	25.00	12.00	30.00	12.00	12 personnel from Working on Fire were taken for in service training, to assist the Maruleng and Tzaneen Fire Station	None	None	1.28	0.00	30.00	12.00	-18.00	12.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 7 6 3	Percentage vacancy rate within Directorate	%	10.00	55.00	5.00	55.00	2.50	51.80	2.50	51.80	The vacancy rate in the Directorate is at 51.8% (ie out of 112 approved posts, only 58 are occupied) the majority being in Fire, Housing and Health services	Delay in the appointments	To speed up the process of appointments	1.00	0.00	2.50	51.80	49.30	51.80

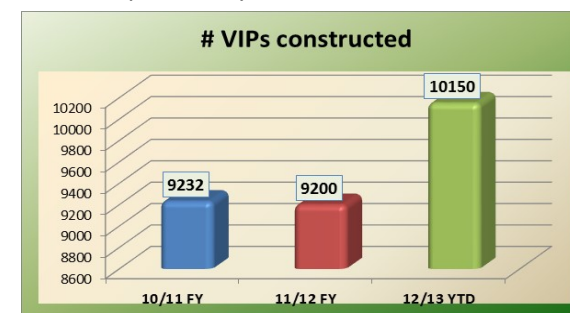
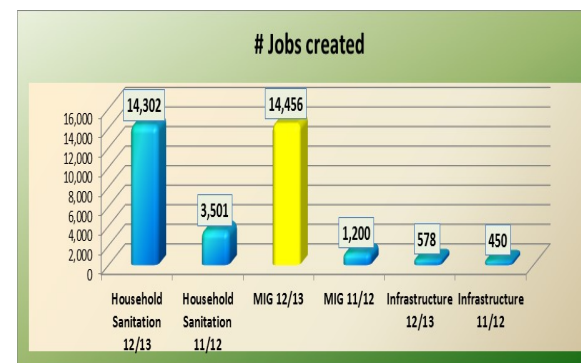
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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 7 8	Inputs on the review of the organogram submitted to Corporate Services by end January	%	N/A	100.00	N/A	100.00	100.00	100.00	100.00	100.00	Inputs were submitted to Corporate services in February 2013	None	None	3.00	100.00	100.00	100.00	0.00	0.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 7 9	Percentage of LLF issues related to Directorate resolved within specified timeframe	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	4 resolutions were adopted and implemented within the time frame	None	None	3.00	100.00	100.00	100.00	0.00	0.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 8 2	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	#	1.00	0.00	2.00	5.00	3.00	5.00	4.00	5.00	Performance reviews and evaluations were not done however evaluations is done by the Director on monthly basis with the individual employees on SDBIP reports submitted.	There is no template that could be used for the evaluations process.	Corporate to implement the necessary template	3.25	0.00	4.00	5.00	1.00	5.00

4.4 SDBIP – Engineering Services

The **Engineering Services** Directorate achieved an overall score of **2.42 (81%)** at the end of the financial year, reflecting an increase from the third quarter result of **2.35 (78%)**, a decrease from the mid-year result of **2.57 (86%)** and an increase from the first quarter result of **2.10 (70%)**. Some of the successes were as follows:

- All of the Infrastructure Cluster and District Energy Forum resolutions related to MDM were implemented within timeframes. All 12 fleet vehicle maintenance reports related to directorate were compiled and submitted to B&T.
- The Governance and Administration programme were mostly on target with the Anti-corruption action plan related to the Directorate that was developed; all the Audit Committee decisions related to the Directorate were implemented; the Risk register related to the Directorate was reviewed and all the recommendations by the MPAC were implemented and reported on. Five risk reports were submitted on time.
- Job creation performed overall on target with in total, 14 302 jobs that were created through household sanitation year (almost four times the target of 3 500) and 14 456 jobs were created through the Expanded Public Works Programme (EPWP) using the Municipal Infrastructure Grant (MIG) funds exceeding target of 5 322 almost three times.
- Overall, 159 houses were electrified through MDM initiatives as per target, although a decrease from the previous year's result of 600 houses.



Challenges were faced in Financial Viability in that 12.4% operational budget variance in the directorate occurred and only 19% of the capital budget within the Directorate was spent for the year. Only three Infrastructural Cluster meetings were held successfully against the target of 12. Only 45% of the identified risks were addressed within the directorate. Only 578 out of targeted 2 041 jobs were created through infrastructure projects (excluding household sanitation). Only 75% of MIG projects were registered and only 49% of MIG funding was spent throughout the year. In total, 2 937 out of the targeted 4 800 km's of gravel roads were bladed during the year. The Roads Master Plan was not developed and none of the

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District road network had cleared grasses on the side ways. Only 18% of the projects were captured on municipal GIS. Sanitation Infrastructure and services experienced challenges as only 10 150 VIPs were constructed for the year against a target of 17 143, although this number is still more than the previous two years when about 9 200 VIPs were constructed.

SDBIP – ENGINEERING SERVICES – VOTE 050 – Key Performance Indicators

Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M 1 0 3	Percentage operational budget variance per directorate	%	10.00	64.00	10.00	19.00	10.00	6.50	10.00	12.40	The expenditure report for June 2013 has not yet been received.	Late submission of the expenditure report	Submission of expenditure reports before MANCO	2.92	0	10.00	12.40	2.40	12.40
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M 7 8 3	Percentage capital budget spent on capital projects identified for financial year i.t.o. IDP	%	25.00		50.00	19.00	75.00	19.00	100.00	19.00	The expenditure report for June 2013 has not yet been received. The Capital budget expenditure can therefore not be reported.	Delay in circulating the monthly expenditure report	Improve the circulation of monthly expenditure report	1.00	78	100.00	19.00	-81.00	-59.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M 1 0 4	Percentage of Infrastructure Cluster resolutions related to MDM implemented	%	100.00	75.00	100.00	100.00	100.00	100.00	100.00	100.00	There was no Infrastructure Technical Committee meeting held in the month of May 2013.	No schedule of cluster meeting developed	Development of schedule of cluster meeting and allow it in corporate diary	3.00	100	100.00	100.00	0.00	0.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M 1 0 6	Percentage of District Energy Forum resolutions related to MDM implemented within timeframes	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	All resolutions are attended within time frame as per District Energy Forums	Delays for approvals of programmes such as Energy Saving Plan.	Formal resolution register to be implemented and updated on monthly bases	3.00	100	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M 7 8 4	Number of Infrastructural Cluster meetings held successfully	#	3.00	0.00	6.00	3.00	9.00	3.00	12.00	3.00	No Infrastructure Technical Committee meeting was held in May 2013.	Non adherence of corporate diary as it was not incorporating the corporate diary of local municipality	In corporate local municipality corporate diary in the district	1.00	2	12.00	3.00	-9.00	1.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Fleet Management	M 1 6 1	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	#	3.00	1.00	6.00	2.00	9.00	2.00	12.00	12.00	No report was compiled this month as the vehicle allocated to the directorate has not been taken for maintenance.	No challenges for this month	No corrective measures for this period	3.00	0	12.00	12.00	0.00	12.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 1 0 8	Percentage of identified risks addressed within the directorate	%	100.00	100.00	100.00	50.00	100.00	44.00	100.00	45.00	Improvement in filling and advance ordering of spares for graders are indicated in our June Risk register	Development of Infrastructure Master Plan and the delays to appointment of staff to fill vacant post still remains a big challenges	Appointment of PMU manager and other critical positions. Appointment of service provider to develop a master plan.	1.08	50	100.00	45.00	-55.00	-5.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M — 1 1 1	Percentage Executive Management meetings attended and decisions implemented within timeframes	%	100.00	100.00	100.00	100.00	100.00	75.00	100.00	100.00	Two out of two MANCO meetings were attended this month for the month of June.	Non adherence of corporate diary	Adherence to corporate diary	3.00	100	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M — 1 6 4	Number of Anti-corruption action plan related to Directorate developed	#	1.00		1.00	0.00	1.00	1.00	1.00	1.00	The Action Plan has not yet been developed by the Directorate	Inadequate Capacity to develop anti-corruption plan	Development of anti-corruption plan	3.00	1	1.00	1.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M — 1 6 5	Percentage Audit Committee decisions related to Directorate implemented	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	50 % of AG findings have been implemented	The developed contact progress register was not satisfactory	Improve the developed contract progress register	3.00	50	100.00	100.00	0.00	50.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 1 6 6	Percentage of Risk register related to Directorate reviewed	%	100.00		N/A	100.00	N/A	100.00	100.00	100.00	The risk register is reviewed monthly	The risks which requires appointment s for vacant positions are still high as there is no progress on appointments	HR to fast track the filling of vacant positions capturer as required.	3.00	100	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 7 8 5	Percentage findings raised by the AG related to directorate against the prior year	%	N/A	N/A	10.00	5.00	N/A	5.00	10.00	5.00	Duplication of kpi	Duplication of kpi	Duplication of kpi	3.17	70	10.00	5.00	-5.00	-65.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 7 8 6	Percentage issues raised by Internal Audit related to directorate	%	10.00		0.00	0.00	0.00	100.00	0.00	0.00	Directorate has not yet audited internal	N/A	N/A	3.00	50	0.00	0.00	0.00	-50.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 8 7	Percentage recommendations by the MPAC implemented and reported	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	All MPAC queries related to the directorate were resolved	Delay in appointing contractors, results in in completing projects as planned	Fast track appointments of contractors	3.00	100	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 8 8	Number of risk reports submitted on time	#	1.00		2.00	2.00	3.00	2.00	4.00	5.00	The risk registers were submitted to the Chief Risk Officer on time.	No challenges for this period	No corrective this month	3.25	12	4.00	5.00	1.00	-7.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M 1 6 8	Number jobs created through infrastructure projects (excluding household sanitation) year to date	#	330	64	660	570	990	570	2 041	578	A total of 578 jobs have been created under infrastructure projects	Delay in the appointment of contractors has impacted on job creation as planned. Under reporting of jobs created from service providers.	Ensure proper project implementation planning. Enforce reporting of the jobs created and auditing through the EPWP coordinator	1.00	450	2 041	578	-1 463.00	128.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M 1 6 9	Number jobs created through household sanitation year to date	#	875	4 665	1 500	5 029	3 500	5 233	3 500	14 302	Jobs created are reported through the EPWP template	Under reporting o the jobs created by service provider and also the wrong capturing of data in the required template	Appointment of data capture	5.00	3501	3 500	14 302	10 802	10 801

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Local Economic Development/ Grow the economy/ Sustainable Job Creation	M 7 8 9	Number jobs created through EPWP using the MIG funds	#	1 330	4 661	2 661	5 179	3 996	5 233	5 322	14 456	Most of the jobs have been created through the Sanitation program	Under reporting o the jobs created by service provider and also the wrong capturing of data in the required template	Appointment of data capture	5.00	1200	5 322	14 456	9 134	13 256
Service Delivery/ Develop and maintain infrastructure/ Electricity Infrastructure and Services	M 0 8	Percentage household with access to basic electricity	%	N/A	90.23	93.00	90.22	95.00	90.22	97.00	91.94	253 122 out 275 316 Households are electrified.	Newly established settlement need connections and therefore affect backlog eradication figures.	More funds to be channelled into Electrification programmes to eradicate backlog before the end of 2014. Back log is increasing every month	2.91	90.22	97.00	91.94	-5.06	1.72
Service Delivery/ Develop and maintain infrastructure/ Electricity Infrastructure and Services	M 1 9 8	Number of houses electrified through MDM initiatives	#	N/A	100.00	159.00	0.00	159.00	100.00	159.00	159.00	No houses are electrified through MDM initiatives. 159 connections is a roll over project from last financial year	No funds are allocated for implementation.	Department of Energy through ESKOM are implementing electrification programmes through INEP in the District	3.00	600	159.00	159.00	0.00	-441.00
Service Delivery/ Develop and maintain infrastructure/ Project Management	M 7 9 0	Percentage of MIG projects registered	%	100.00		100.00	0.00	100.00	75.00	100.00	75.00	15/19 projects have been registered. Additional two projects technical reports have been approved in principle.	Delay in the approval of technical reports by DWA	Improve planning on projects	1.58	80	100.00	75.00	-25.00	-5.00
Service Delivery/ Develop and maintain infrastructure/ Project Management	M 7 9 1	Percentage MIG spent	%	25.00		50.00	5.00	75.00	15.00	100.00	49.00	A number of MIG projects have only received appointment of contractors in the late May 2013 and contractors are still busy with setting out of works	Delay in the appointment of contractors has factored much in the MIG under expenditure	SCM to ensure appointment of contractors within required timeframes.	1.15	48	100.00	49.00	-51.00	1.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Develop and maintain infrastructure\ Roads Infrastructure and Transport Development	M - 1 1 6	Number km's of gravel roads upgraded to tar	#	3.00	0.00	6.00	3.08	9.00	11.28	11.50	11.28	No gravel roads upgraded from to tar for the month June 2013	Slow progress of the execution of works and no budget left on roads	Engineers to fast track practical completion on practical roads	2.97	0.80	11.50	11.28	-0.22	10.48
Service Delivery\ Develop and maintain infrastructure\ Roads Infrastructure and Transport Development	M - 1 7 0	Number of km's of gravel roads bladed year to date	#	1 200	1 192.74	2 400	1 781.24	3 600	2 786.50	4 800	2 937.20	No gravel roads were graded for the month end June 2013	Grader breakdown and Service required	Request and order was sent out to Barlow world	1.44	3432.47	4 800	2 937.20	-1 862.80	-495.27
Service Delivery\ Develop and maintain infrastructure\ Roads Infrastructure and Transport Development	M - 1 7 1	Number of Roads master plan developed and approved by Management	#	1.00	0.30	N/A	0.00	1.00	0.30	1.00	0.00	No road master plan developed for month end June 2013	No appointment made for service provider	To request Supply chain to fast track the appointment	1.00	1	1.00	0.00	-1.00	-1.00
Service Delivery\ Develop and maintain infrastructure\ Roads Infrastructure and Transport Development	M - 7 9 2	Number of Km of District road network with cleared grasses on the side ways	#	10.00	269.00	35.00	0.00	50.00	0.00	70.00	0.00	No grass cutting for the month end of June 2013	No appointment made for service provider	To remove item as it is not relevant to my sub-directorate	1.00	0	70.00	0.00	-70.00	0.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Develop and maintain infrastructure\ Sanitation Infrastructure and Services	M - 4 8 0	Number new VIP's constructed year to date	#	400	2 600	800	2 600	2 500	2 600	17 143	10 150	Most work have been done on pits digging and linings. Contractors are busy with top structures	Delay in appointing service providers	Fast track the SCM processes in appointments	1.54	9200	6 667	10 150	3 483.00	950.00
Service Delivery\ Develop and maintain infrastructure\ Waste Management	M - 0 7	Percentage household with access to basic waste removal	%	50.00	19.06	60.00	21.00	70.00	21.00	75.00	21.00	Maruleng=(1229 of 24589)5%; Ba-Phalaborwa=(22553 of 33793)67%; Greater Giyani=(6755 OF 57537)12%; Greater Letaba=(4080 OF 59537)7% and Greater Tzaneen=(14252 OF 89831)	Lack of financial resources to extend collections to rural areas	Proposals are made to receive EPWP funding in order to extend services to rural areas	1.02	30.00	75.00	21.00	-54.00	-9.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M - 1 1	Percentage household with access to basic water	%	75.00	55.00	75.50	55.00	76.00	76.00	76.00	82.40	This is informed by the stats South Africa 2011 census results. According to the results they are 249 384 households which have access to Water over a 296 320 Households within the Municipal area.	Aging Water Infrastructure and Water Illegal connections.	Refurbishment of the Water Infrastructure and Public Participation to the communities.	0W	75.00	76.00	82.40	6.40	7.40
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M - 7 9 3	Percentage contribution towards Blue drop rating	%	100.00		100.00	100.00	100.00	100.00	100.00	100.00	Contribution being done through the upgrading of Water Treatment Plants	No challenges for this month	Completion of Water Treatment Plants	3.00	50	100.00	100.00	0.00	50.00
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M - 7 9 4	Percentage contribution towards Green drop rating	%	100.00		100.00	100.00	100.00	100.00	100.00	100.00	Contribution being done through the upgrading of Waste Water Treatment Plants	Delay in appointments of contractor	Completion of Water Treatment Plant	3.00	50	100.00	100.00	0.00	50.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M - 1 7 2	Contributions to the IDP review process	%	50.00		75.00	100.00	100.00	100.00	100.00	100.00	Engineering contributes through public participation , all stages of DP	N/A	N/A	3.00	100	100.00	100.00	0.00	0.00
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M - 7 9 5	Percentage projects captured on municipal GIS	%	100.00		100.00		100.00	18.00	100.00	18.00	5 out of 28 projects were captured in GIS	Consultants are using incorrect formats to capture the information required by the GIS unit	One on one Consultation with Consultants	1.00	0	100.00	18.00	-82.00	18.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M - 1 7 3	Percentage Inputs on the review of the organogram submitted to Corporate Services by end January	%	N/A	N/A	N/A	N/A	100.00	100.00	100.00	0.00	Inputs provided through organogram task team and also to cooperate directorate	N/A	N/A	1.00	100	100.00	0.00	-100.00	-100.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M - 1 7 4	Percentage of LLF issues related to Directorate resolved within specified timeframe	%	100.00	100.00	100.00	100.00	100.00	25.00	100.00	0.00	No resolution from LLF meeting involved the directorate	N/A	N/A	1.00	75	100.00	0.00	-100.00	-75.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M - 1 7 5	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	#	1.00	100.00	2.00	0.00	3.00	100.00	4.00	0.00	No performance assessments were conducted for Assistant Directors, Managers and their subordinates.	Performance assessments are currently conducted for Directors only.	Development of template to evaluate Assistant Directors, Managers and their subordinates was recently developed.	1.00	0	4.00	0.00	-4.00	0.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M - 7 9 6	Number of staff at lower levels taken through formal qualifications withint area of operation	#	3.00		N/A	N/A	3.00		3.00	4.00	Assistant Director for Roads and Transport, Assistant Director for Energy Services, Assistant Director for Infrastructure Planning and the Contract Manager attended the MFMA classes	N/A	N/A	4.33	0	3.00	4.00	1.00	4.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M - 7 9 7	Number of personnel taken through in-service training	#	5.00		15.00	1.00	25.00	1.00	30.00	0.00	Four technicians are taken through in - service training in directorate	N/A	N/A	1.00	0	30.00	0.00	-30.00	0.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 7 9 8	Percentage vacancy rate within Directorate	%	10.00		5.00	10.00	2.50	42.00	2.50	42.00	There are currently 10 employees under ES and 7 more posts have been advertised but are not filled. 5 technicians, 1 Energy coordinator and 1 Transport Coordinator. Therefore the vacancy rate is 7 out of 17, hence 42 %.	Appointment processes takes time	Fast tracking the recruitment process	1.00	50	2.50	42.00	39.50	-8.00

4.5 SDBIP – Water and Sanitation Services

The **Water and Sanitation Services** Directorate achieved an overall score of **1.78 (59%)** at the end of the financial year, reflecting a decrease from the third quarter result of **2.06 (69%)** and the mid-year result of **1.84 (61%)** and the first quarter result of **2.06 (69%)**. Some of the successes were as follows:

- Only 4% variance from the operational budget occurred.
- All Executive Management meetings were attended and Decisions were implemented within the time frame.
- The risk register was reviewed and all Executive Management resolutions were implemented.
- Four risk reports were submitted on time during the year as per target.
- Two (2/1) water plants were refurbished and maintained during the year.
- All LLF issues related to Directorate were resolved within specified timeframes.
- In total, 65 staff at lower levels was taken through formal qualification within area of operation.

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Challenges were faced in that the ratio between staff cost and water services costs were 16% against the target of 30%. The average debtor days on water accounts stood at 120 days or more at the end of the financial year. Only 35% of Infrastructure Cluster resolutions related to MDM were implemented. Only two out of the targeted 12 Infrastructural Cluster meetings were held successfully. Only 8% of identified risks were addressed within the directorate. Overall, 30% of all the issues raised by Internal Audit were related to Water Services Directorate and relates to two (2/5) water projects that have been implemented but not operational. No Audit Committee decisions related to the Directorate were implemented. The anti-corruption action plan related to the directorate was also not developed. Only 35 out of targeted 65 jobs were created through maintenance of water infrastructure. Only 208 jobs were created through maintenance and development of boreholes against the annual target of 600 jobs. No reservoirs were refurbished and functional. Only 14 out of 62 pump stations were maintained due to budget constraints. Only 55% service interruptions were resolved within 24 hours. No Customer Services Charter for water was developed and approved by management. Only six out of the targeted 30 flow meters were installed at plant and reservoirs. No bulk pipeline has been inspected per week due to a shortage of personnel and transport. A draft document of Water Services Development Plan was developed, but not yet approved by Management. Only two out of targeted nine waste water treatment works were maintained, i.e. Nkowankowa Sewage Plant and Tzaneen Sewage Plant and are fully functional. Only 75% of Water Infrastructure has been captured on municipal GIS. By the end of the financial year, only 3 983 out of 5 250 boreholes were submitted for uploading on municipal GIS as not all boreholes have numbers. Only two out of seven District growth areas were provided with sustainable clean potable water and sanitation services. The detail is as below:

SDBIP – WATER AND SANITATION SERVICES – VOTE 055 – Key Performance Indicators

Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M-486	Percentage operational budget variance per directorate	%	10.00		10.00		10.00	4.00	10.00	4.00	None	Percentage operational budget variance for Water Services Directorate has not configured.	Percentage operational budget variance for the directorate will be clearly configured for this current financial year.	3.20	10	10.00	4.00	-6.00	-6.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M 8 3 5	Percentage O & M spend of water services income	%	100.00	71.00	100.00	687.00	100.00	330.00	100.00	100.00	Total Expenditure for O&M is R70 777 287.24 whilst we have received only 14 133 000.00 to date	O&M expense is more than the receipt from DWA	Invoices for O&M to be submitted to DWA as motivation for the increment of the Subsidy	3.00	53	100.00	100.00	0.00	47.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M 8 3 6	Percentage staff cost to total water services costs	%	9.25	19.00	19.00	22.00	25.00	21.00	30.00	16.00	Total employee cost for water is R99 206 619 whilst the total cost for water is R602 882 208	No challenges	No corrective action required.	1.44	67	30.00	16.00	-14.00	-51.00
Financial Viability\ Become financially viable\ Revenue Management	M 8 3 7	Average debtor days on water accounts	%	120.00	30.00	100.00	120.00	100.00	90.00	60.00	120.00	Most of the outstanding debtor's accounts are at 120 days.	Consumers are not paying the rates account as required. The local municipalities are not enforcing the credit and debt control policy.	Implementation of credit and debt control policy and revenue enhancement strategy.	1.57	132	60.00	120.00	60.00	-12.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M 8 3 8	Percentage of Infrastructure Cluster resolutions related to MDM implemented	%	100.00		100.00	35.00	100.00	35.00	100.00	35.00	None	Water Services Directorate and Engineering Services Directorate meet on the infrastructure cluster meeting were the meeting was not successful since other stakeholders were not available in the meeting.	Water Services Directorate will have or coordinate their own Water Cluster meetings.	1.00	100	100.00	35.00	-65.00	-65.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M - 8 3 9	Number of Infrastructural Cluster meetings held successfully	#	3.00		6.00	2.00	9.00	2.00	12.00	2.00	None	Water Services Directorate did not have any cluster meeting.	Water Services Cluster meeting to be coordinated	1.00	0	12.00	2.00	-10.00	2.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Fleet Management	M - 2 2 6	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	#	3.00		6.00		9.00	9.00	12.00	0.00	None	No formal report from the Department were done.	Vehicle check list to be developed and regular inspection on the last Friday of the month will be inspected where reports will be generated.	1.00	12	12.00	0.00	-12.00	-12.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 2 2 7	Number of Anti-corruption action plan related to Directorate developed	#	1.00	20.00	1.00	0.00	1.00	1.00	1.00	0.00	None	Lack of personnel capacity.	To be developed in the new financial year.	1.00	1	1.00	0.00	-1.00	-1.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 2 2 8	Percentage Audit Committee decisions related to Directorate implemented	%	100.00	30.00	100.00	65.00	100.00	100.00	100.00	0.00	No Audit Resolution Committee decisions where implemented	Lack of personnel	Director Water Services appointed on the 1st of June 2013 to provide strategic direction to the directorate where all Audit Resolution Committee will be addressed.	1.00		100.00	0.00	-100.00	0.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M-229	Percentage of Risk register related to Directorate reviewed	%	100.00	10.00	N/A	70.00	100.00	70.00	100.00	100.00	The Risk Register have been reviewed.	None	None	3.00	100	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M-485	Percentage Executive Management meetings attended and decisions implemented within timeframes	%	100.00		100.00		100.00	30.00	100.00	100.00	All Executive Management meetings where attended and Decisions where implemented within the time frame.	None	None	3.00	100	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M-840	Percentage findings raised by the AG related to directorate against the prior year	%	N/A		10.00	30.00	10.00	6.00	10.00	6.00	None	Due to shortage of administrative personnel issues raised by AG were not yet cleared	All six findings raised by AG will be attended and the report will be compiled, submitted to the management.	3.13	70	10.00	6.00	-4.00	-64.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M-841	Percentage of identified risks addressed within the directorate	%	100.00	20.00	100.00	40.00	100.00	45.00	100.00	8.00	8 of identified risks addressed within the directorate	None	None	1.00	33	100.00	8.00	-92.00	-25.00

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Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M-842	Percentage issues raised by Internal Audit related to directorate	%	10.00	20.00	0.00	35.00	0.00	20.00	0.00	30.00	5 issues raised by Internal Audit related to directorate	Water projects that have been implemented but not operational such as boreholes	To date 2 water related issues raised by the internal audit have been resolved	1.25	50	0.00	30.00	30.00	-20.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M-843	Percentage recommendations by the MPAC implemented and reported	%	100.00		100.00		100.00		100.00	0.00	0 Percentage recommendations by the MPAC implemented and reported	Water Services Directorates depends on the completion of the water and sanitation projects implemented by Engineering Directorate.	No corrective action since no MPAC implemented and reported under Water Services Directorate.	1.00	100	100.00	0.00	-100.00	-100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M-844	Number of risk reports submitted on time	#	1.00		2.00	1.00	3.00	1.00	4.00	4.00	4 Number of risk reports submitted on time	None	None	3.00		4.00	4.00	0.00	4.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M-845	Number of jobs created through maintenance of water infrastructure	#	30.00		45.00	24.00	55.00	35.00	65.00	35.00	Work was done but not quantified.	Proper quantified of work done was not done.	Quantification of the work created will be done through the reporting process.	1.45	0	65.00	35.00	-30.00	35.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M-846	Number of jobs created through maintenance and development of boreholes	#	100.00	40.00	300.00	65.00	450.00	208.00	600.00	208.00	Work was done but not quantified.	Proper quantified of work done was not done.	Quantification of the work created will be done through the reporting process.	1.02	0	600.00	208.00	-392.00	208.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M - 1 1	Percentage household with access to basic water	%	75.00	55.00	75.50	55.00	76.00	76.00	76.00	82.40	This is informed by the stats South Africa 2011 census results. According to the results they are 249 384 households which have access to Water over a 296 320 Households within the Municipal area.	Aging Water Infrastructure and Water Illegal connections.	Refurbishment of the Water Infrastructure and Public Participation to the communities.	0W	75.00	76.00	82.40	6.40	7.40
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M - 8 4 7	Number of water plant refurbished and maintained	#	N/A	N/A	N/A	N/A	1.00		1.00	2.00	2 Number of water plant refurbished and maintained	Poor performance of the contractor and slow delivery of spares.	Lead time on the supply of spares to the contractor.	5.00	2	1.00	2.00	1.00	0.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M - 8 4 8	Number of reservoirs refurbished and functional	#	3.00		6.00		6.00		6.00	0.00	Work on progress.	Lack of funds.	Prioritization of Refurbishment works.	1.00	1	6.00	0.00	-6.00	-1.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M - 8 4 9	Percentage of reservoirs cleaned and access roads developed	%	25.00		50.00	10.00	75.00	10.00	100.00	6.00	06 of reservoirs cleaned and access roads developed	Due to the rainfall, all access roads to reservoirs has developed bushes	Purchasing grass cutters for each Satellite Office to clear up the bushes around each water scheme	1.00		100.00	6.00	-94.00	6.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M - 8 5 0	Number of pump stations maintained	#	30.00		45.00	4.00	55.00	4.00	62.00	14.00	To date is only 14 number of pump stations maintained	Due to budget constrains other pump stations are not yet maintained	All pump stations will be maintained as identified	1.08	15	62.00	14.00	-48.00	-1.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M - 8 5 1	Percentage of service interruptions resolved within 24 hours	%	100.00	20.00	100.00	55.00	100.00	55.00	100.00	55.00	Interruptions were attended but no proper recording was made.	There was no proper recording was made for interruptions of services.	Proper recording will be made for the Interruptions of services.	1.25	61	100.00	55.00	-45.00	-6.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M - 8 5 2	Number of Customer Services Charter for water developed and approved by management	#	1.00	30.00	N/A	30.00	1.00	30.00	1.00	0.00	No number of Customer Services Charter for water developed and approved by management	None	Plans are in place for developing number of Customer Services Charter No POE since the Customer	1.00	0	1.00	0.00	-1.00	0.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M - 8 5 3	Number of flow meters installed at plant and reservoirs	#	10.00	10.00	20.00	10.00	25.00	10.00	30.00	6.00	6 number of flow meters installed at plant	No flow meters installed in the Reservoirs	All reservoirs and plants flow meters will be installed	1.04	9	30.00	6.00	-24.00	-3.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M - 8 5 4	Total km bulk pipeline inspected per week	#	1 465	40	1 465	8	1 465	3	1 465	0	None	Shortage of personnel and transport	Km bulk pipeline will be allocated per Satellite office to walk the line.	1.00	0	1 465	0	-1 465	0

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M 8 5 5	Number of Water Services Development Plan developed and approved by Management	#	N/A	60.00	1.00	60.00	N/A	60.00	N/A	0.00	A draft document of Water Services Development Plan developed and but not yet approved by Management	Funding.	Provision of Funding during IDP and Budget process.	0W	0	1.00	0.00	-1.00	0.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M 8 5 6	Number of waste water treatment works maintained and fully functional	#	9.00		9.00	4.00	9.00	3.00	9.00	2.00	Nkowane Sewage Plant and Tzaneen Sewage Plant are fully functional and fully maintained.	Due to the high volume of the waste that the sewage is treating the condition of the waste water treatment plant that have been maintained is not improving	Plans to extend the waste water treatment plants are in place to accommodate the high content of waste	1.00	9	9.00	2.00	-7.00	-7.00
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M 8 5 7	Percentage contribution towards Blue drop rating	%	100.00		100.00	65.00	100.00	50.00	100.00	50.00	Refer to the ID = M_189	Refer to the ID = M_189	Refer to the ID = M_189	1.17	100	100.00	50.00	-50.00	-50.00
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M 8 5 8	Percentage contribution towards Green drop rating	%	100.00	10.00	100.00	30.00	100.00	50.00	100.00	50.00	Refer to ID = M_190	Refer to ID = M_190	Refer to ID = M_190	1.17	100	100.00	50.00	-50.00	-50.00
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M 2 3 7	Contributions to the IDP review process	%	50.00	40.00	75.00	75.00	100.00	100.00	100.00	100.00	IDP process has been reviewed	None	None	3.00	100	100.00	100.00	0.00	0.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M - 8 5 9	Percentage of Water infrastructure captured on municipal GIS	%	100.00		100.00	65.00	100.00	60.00	100.00	75.00	75 Percentage of Water infrastructure captured on municipal GIS	Most of the water scheme infrastructures such as boreholes have no numbers therefore it is difficult to capture them	Numbering of boreholes is in progress to be captured in the GIS	1.58	0	100.00	75.00	-25.00	75.00
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M - 8 6 0	Number of boreholes submitted for uploading on municipal GIS	#	4 500		4 750	1 356	5 000	3 983	5 250	3 983	3356 number of boreholes submitted for uploading on municipal GIS	All the unknown numbers of boreholes make it difficult to capture them in the GIS	Numbering of boreholes that does not have numbers is in progress	2.70	4289	5 250	3 983	-1 267	-306
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M - 8 6 1	Number of District growth areas provided with sustainable clean potable water	#	4.00	20.00	5.00	2.00	7.00	2.00	7.00	2.00	4 Number of District growth areas provided with sustainable clean potable water	The remaining 3 remaining areas do not have enough water supply due to the old water infrastructure that is not constant in supplying water.	Refurbishment of the water infrastructure.	1.29	3	7.00	2.00	-5.00	-1.00
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M - 8 6 2	Number of District growth areas provided with sanitation services	#	N/A	30.00	4.00	30.00	6.00	2.00	7.00	2.00	2 Number of District growth areas provided with sanitation services which are Tzaneen and Nkawkowa Sewage Plant .	The remaining 5 Waste water Treatment Plants are not supply sanitation due to the aging sanitation infrastructure.	Refurbishment of the Waste water Treatment Plant.	1.29	3	7.00	2.00	-5.00	-1.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 2 3 8	Inputs on the review of the organogram submitted to Corporate Services by end January	%	N/A	60.00	N/A	60.00	100.00	100.00	100.00	90.00	CoGHSTA has reviewed and has to present the draft to the Municipality.	The CoGHSTA is taking long to present the draft organogram to the Municipality for management comment.	None	2.83	100	100.00	90.00	-10.00	-10.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 2 3 9	Percentage of LLF issues related to Directorate resolved within specified timeframe	%	100.00		100.00	10.00	100.00	80.00	100.00	100.00	Acting Giyani Satellite Manager who was removed from the Giyani Satellite Office to work under Letaba Satellite office was able to be returned back to his original work station.	None	None	3.00	100	100.00	100.00	0.00	0.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 2 4 0	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	#	1.00		2.00		3.00	0.00	4.00	0.00	None	Lack of Performance Review Tool for Lower Level Personnel.	Score Cards for Satellite Managers is still in the development process emanating from the Water Services Strategic Workshop that was held in Swadeni Leisure Resort starting from the 6th to 9th June 2013.	1.00	1	4.00	0.00	-4.00	-1.00

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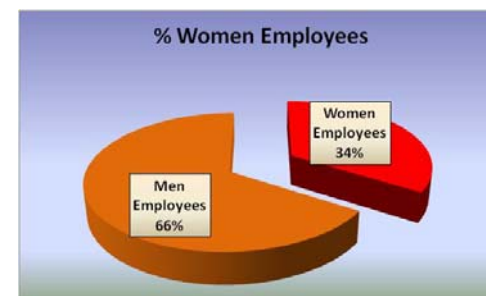
Hierarchy (KPA/ Objective/ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M – 6 3	Number of staff at lower levels taken through formal qualification within area of operation	#	3.00	10.00	N/A	78.00	3.00	3.00	3.00	65.00	68 of personnel at lower levels taken through formal qualification within area of operation	None	None	5.00	0	3.00	65.00	62.00	65.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M – 8 4	Number of personnel taken through in-service training	#	5.00	40.00	15.00	40.00	25.00	40.00	30.00	0.00	No In service Training was done in the Water Services Directorate.	Lack of resources (Budget)	In Service Training to be Budgeted	1.00	0	30.00	0.00	-30.00	0.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M – 6 5	Percentage vacancy rate within Directorate	%	10.00	60.00	5.00	50.00	2.50	50.00	2.50	70.00	To date no vacant positions have been made	Lack of resources (Budget)	Vacant Positions to be Budgeted for	1.00		2.50	70.00	67.50	70.00

4.6 SDBIP – Corporate Services

The **Corporate Services** Directorate achieved an overall score of **2.86 (95%)** by the end of the year, which is a decrease from the third quarter result of **3.02 (101%)**, an increase from the mid-year result of **2.72 (91%)** and decrease from first quarter result of **2.91 (97%)**. The Corporate Services Directorate had some successes as follows:

- ▶ The Cooperative Governance programme was on target with all (14/14) Governance and all (6/6) IGR meetings that were held including District Makgotlas.
- ▶ The directorate had some success in the Governance and Administration programme with the risk register being updated on a monthly basis and all (39/39) risks that were addressed and showing improvement; all Council Agendas were distributed to Councillors four days prior to meetings and the anti-corruption action plan was developed before the target date
- ▶ Information management, Research and development programme had some success with 12 IT Policies that was adopted by Council and 11 telephonic discussions that were conducted with research institutions.
- ▶ The Human Resource Management programme had some success in that 22 disabled people are employed by the municipality and all new jobs have job descriptions.

Challenges were faced in Financial Viability in that only 75% of training budget spent and Operational budget variance that stood at 85% at the end of the financial year. Human Resource Management had challenges in that only 34% out of the targeted 50% of the entire workforce consisted of women. The directorate experienced 28% vacancy rate. The organogram was not finalized, although the final draft was available for scrutiny with inputs from CoGHSTA. Capacity building and Training had challenges in that only 123 out of 450 staff members and Councillors have undergone the advanced skills development programme and the personal development plans for Section 56 managers have not been concluded. Research and development programme had challenges in that the IT Register was not developed and approved by Management. A web-based IT service help desk is to be sourced to manage IT service calls. Challenges in Legal Services were that eight HR policies were awaiting approval by Council at the end of the year and the panel of attorneys was not appointed, although the advert inviting attorneys to submit proposals were advertised. Governance and Administration had challenges in that the Stakeholder (all non-



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statutory structures supporting Council) Engagement framework is still in draft although in the final stage. A document containing 23 generic standards was developed, but still awaiting management approval.

SDBIP – CORPORATE SERVICES – VOTE 090 – Key Performance Indicators

Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M – 6 7	Percentage operational budget variance per directorate (i.t.o. cash flow projections)	%	10.00		10.00	7.00	10.00	7.00	10.00	85.00				1.00	0.00	10.00	85.00	75.00	85.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M – 6 8	Percentage training budget spent	%	15.00	6.00	50.00	39.00	75.00	62.00	100.00	75.00				1.58	100.00	100.00	75.00	-25.00	-25.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M – 6 9	Percentage Governance and Administration Cluster resolutions related to MDM implemented within timeframes	%	100.00	85.00	100.00	95.00	100.00	90.00	100.00	133.00	Out of 14 resolutions, 14 has been implemented within time frame.	No issue of common concern was identified for discussion	None	4.55		100.00	133.00	33.00	133.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M – 7 6 4	Number of Governance and Admin Cluster meetings held successfully	#	3.00	1.00	6.00	1.00	9.00	65.00	12.00	65.00	No governance & Administration Cluster meeting was held over the past six (6) months.	No item for presentation before the cluster	No corrective action	5.00		12.00	65.00	53.00	65.00

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M - 9 4	Number of functional IGR structures	#	6.00	6.00	6.00	1.00	6.00	4.00	6.00	133.00	6 out of 6 IGR meetings were held to-date including District Lekgotlas	No challenges experienced from directorate level.	No corrective action.	5.00		6.00	133.00	127.00	133.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Fleet Management	M - 9 5	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	#	3.00	0.00	6.00	0.00	9.00	1.00	12.00	132.00	Out of 12reports targeted, 12 have been compiled.	Maintenance is done by Budget & treasury.	No corrective action that is necessary	5.00	0.00	12.00	132.00	120.00	132.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 1 0 1	Percentage of Risk register related to Directorate reviewed	%	100.00	90.00	N/A	85.00	100.00	95.00	100.00	145.00	The risk register was reviewed before the start of the financial year and updated monthly.	None	Maintain standard	5.00	100.00	100.00	145.00	45.00	45.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 4 4 0	Percentage Council Agenda distributed to Councillors 4 days prior to meetings	%	100.00	100.00	100.00	90.00	100.00	90.00	100.00	100.00	There was no Council sitting convened during the reporting period. However, delivery of agenda for the meeting held on 30 May was done on 28 May 2013, i.e., two days before the meeting	Short notice arrangement is the main reason for late delivery of Council agenda.	There needs to be an improvement on the coordination of council sitting so that agenda is delivered on time.	3.00	80.00	100.00	100.00	0.00	20.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 1	Percentage of identified risks addressed within the directorate	%	100.00	85.00	100.00	90.00	100.00	90.00	100.00	99.00	Out of 39 risks identified 39 were mitigated and showing improvement.	Organised labour for example is not in agreement with the signing of the oath of secrecy	Ensure implementation of all outstanding risks by engaging Labour	2.98		100.00	99.00	-1.00	99.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 4	Percentage Executive Management meetings attended and decisions implemented within timeframes	%	100.00	100.00	100.00	96.00	100.00	100.00	100.00	100.00	31 out of 32 decisions were implemented	None	Expedite the implementation of the outstanding decisions	3.00		100.00	100.00	0.00	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 6 5	Percentage findings raised by the AG related to directorate against the prior year	%	N/A	50.00	10.00	85.00	10.00	85.00	10.00	85.00	The standard has improved this time as compared to the previous year.	None	Vetting Service Provider to improve the turnaround time	1.00		10.00	85.00	75.00	85.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 6 6	Percentage issues raised by Internal Audit related to directorate	%	10.00	8.00	0.00	80.00	0.00	10.00	0.00	10.00	23 Internal Audit issues were raised.	None	23 Internal Audit issues were raised.	2.75		0.00	10.00	10.00	10.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 6 7	Percentage recommendations by the MPAC implemented and reported	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	No decisions from MPAC requires to be implemented by Corporate Services	None	No corrective action	3.00		100.00	100.00	0.00	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 6 8	Number of risk reports submitted on time	#	1.00	0.00	2.00	1.00	3.00	100.00	4.00	100.00				5.00		4.00	100.00	96.00	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 9 6	Number of Stakeholder (all non-statutory structures supporting Council) Engagement framework developed and approved by Management	#	N/A	60.00	1.00	0.00	1.00	50.00	1.00	75.00	The framework is almost ready for approval by management as it is in the final stage.	Research with stakeholders unfolding	Expedite the development of the framework.	5.00	0.00	1.00	75.00	74.00	75.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 9 7	Number of Transversal service delivery standards developed and approved by Management	#	N/A	60.00	1.00	23.00	1.00	23.00	1.00	130.00	A document containing 23 generic standards was developed and awaiting management approval	None	Manco to approve the standards	5.00	1.00	1.00	130.00	129.00	129.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 9 8	Number of Anti-corruption action plan related to Directorate developed	#	1.00	6.00	1.00	1.00	1.00	100.00	1.00	140.00	1x An Anti-corruption action plan has been developed long before the target date.	No challenges	Corruption related cases should be identified and reported by Directorates.	5.00	1.00	1.00	140.00	139.00	139.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 9 9	Percentage Audit Committee decisions related to Directorate implemented	%	100.00	95.00	100.00	85.00	100.00	96.00	100.00	133.00	Out of 23 decisions, 22 have been implemented long before the target dates.	Some decisions are dependent on external factors and some awaiting finalization of Court proceedings	Strive to resolve all audit findings	4.55		100.00	133.00	33.00	133.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Legal Services	M - 1 1 2	Number of new policies within the organisation developed	#	1.00	22.00	2.00	18.00	3.00	133.00	4.00	18.00	Of the 35 HR policies, 24 policies were converted into 18 and approved by Council and 8 are still remaining and awaiting approval	LLF Members did not provide inputs on the 8 outstanding policies.	Accounting officer to intervene	5.00	19.00	4.00	18.00	14.00	-1.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Legal Services	M - 1 1 3	Percentage of existing policies reviewed and adopted by Council	%		90.00	N/A	60.00	100.00	85.00	100.00	150.00	During the period under review 12 IT and 18 HR policies were reviewed and approved.	none	to fast track the process of adoption by council	5.00	100.00	100.00	150.00	50.00	50.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Legal Services	M - 1 1 4	Number of Rates structure for usage of attorneys developed and approved	#		60.00	1.00	100.00	1.00	100.00	1.00	110.00	1 out of 1 rates structure has been developed before target date and implemented	None	Maintain standard	5.00	1.00	1.00	110.00	109.00	109.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Legal Services	M 1 1 5	Percentage progress on the appointment of panel of attorneys	%		20.00	100.00	80.00	100.00	80.00	100.00	100.00	The advert inviting Attorneys to submit proposals has been advertised and awaiting SCM processes.	None	Accelerate the appointment process	3.00	80.00	100.00	100.00	0.00	20.00
Good Governance and Public Participation\ Manage through information\ Information management, Research and development	M 1 2 7	Number of IT Governance Framework developed and approved by Management	#		1.00	1.00	1.00	1.00	95.00	1.00	95.00	Draft IT Governance Framework submitted to management for approval	Awaiting approval	Management to approve IT Governance Framework.	5.00	0.00	1.00	95.00	94.00	95.00
Good Governance and Public Participation\ Manage through information\ Information management, Research and development	M 1 8 2	Percentage electronic systems that are integrated	%	50.00	75.00	100.00	75.00	100.00	95.00	100.00	120.00	Sebata,DIMS, Fujitsu and IPM project resuscitated.	None	Maintain standard	4.33	20.00	100.00	120.00	20.00	100.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Manage through information\ Information management, Research and development	M 1 2 8	Number of IT Register developed and approved by Management	#	N/A	0.00	1.00	0.00	1.00	90.00	1.00	97.00	Web-based IT service help desk to be sourced to manage IT service calls	None	SITA VPN project to be implemented for connectivity of remote offices. Training to be scheduled for users once remote connectivity in place. OD exercise to be expedited for staffing of IT Unit.	5.00		1.00	97.00	96.00	97.00
Good Governance and Public Participation\ Manage through information\ Information management, Research and development	M 1 2 9	Number of policies for user management, security management and backups developed and approved by Management	#	N/A	12.00	1.00	12.00	1.00	95.00	1.00	167.00	12 x IT Policies adopted by Council	None	12 x IT Policies adopted by Council	5.00		1.00	167.00	166.00	167.00
Good Governance and Public Participation\ Manage through information\ Information management, Research and development	M 1 3 0	Number of IT Disaster recovery plan developed and approved by Management	#		0.00	1.00	0.00	1.00	95.00	1.00	95.00	TOR for development of DRP submitted to SCM for sourcing of professional services.	SCM processes underway	SCM process to accelerate	5.00	0.00	1.00	95.00	94.00	95.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Manage through information\ Information management, Research and development	M 7 5	Number interactions with research institutions p.a. (ytd)	#	1.00	6.00	2.00	8.00	3.00	10.00	4.00	167.00	11x telephonic discussions were conducted with research institutions	Delay in converting telephone discussion into written research	Strive to compile written research documents	5.00	10.00	4.00	167.00	163.00	157.00
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M 7 6 9	Percentage contribution towards Blue drop rating	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00				3.00		100.00	100.00	0.00	100.00
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M 7 7 0	Percentage contribution towards Green drop rating	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00				3.00		100.00	100.00	0.00	100.00
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M 1 3 8	Contributions to the IDP review process	%	50.00	100.00	75.00	70.00	100.00	100.00	100.00	155.00	The Directorate attended to all IDP related sessions and issues analyses, strategies and projects	None	Maintain standard	5.00	100.00	100.00	155.00	55.00	55.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Capacity building and Training (HRD)	M 1 3 9	Percentage of Personal Development Plans for S56 Managers implemented fully	%	100.00	55.00	100.00	65.00	100.00	65.00	100.00	90.00	Awaiting the appointment of Service Providers to develop PDP's	Still Awaiting appointment	Still Awaiting appointment	2.83	90.00	100.00	90.00	-10.00	0.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Capacity building and Training (HRD)	M - 8 0	Number staff members and Councillors undergoing advanced skills development programme	#	100.00	5.00	220.00	5.00	350.00	83.00	450.00	123.00	45 Councillors and 180 officials are participating in skill development programmes including Induction	Delays by Educational Institutions to register students.	Register more students and ensure timeous appointment of Service Providers	1.07	108.00	450.00	123.00	-327.00	15.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M - 1 4 1	Number of disabled persons employed in the organisation	#	2.00	13.00	3.00	22.00	4.00	22.00	4.00	22.00	No appointment made, the previous status remains at 22 disabled staff out of 809 employees	Awaiting disclosure of disabilities from some	Target the appointment of disabled persons in all categories	5.00	4.00	4.00	22.00	18.00	18.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M - 1 4 2	Number of LLF meetings held successfully	#	1.00	0.00	2.00	3.00	3.00	133.00	4.00	132.00	11 instead of 12 LLF meetings were held to date including special meetings	None implementation of some LLF decisions due to delaying tactics by Samwu	Adhere to monthly schedule.	5.00	1.00	4.00	132.00	128.00	131.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M - 1 4 4	Percentage of LLF issues related to Directorate resolved within specified timeframe	%	100.00	80.00	100.00	80.00	100.00	100.00	100.00	128.00	To date, 36 out of 38 LLF resolutions were implemented before the time frames	Delays in responding from Labour	Strive to implement all issues within time frame	4.47	100.00	100.00	128.00	28.00	28.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 1 4 5	Number of formal performance assessments per annum (year to date)	#	1.00		2.00	1.00	3.00	80.00	4.00	100.00	Out of 2 performance assessments targeted, only 1 PMDS and 2 section 57 has been made	Delay in the cascading of PMS to lower staff	Cascading PMS to lower staff members before end of this quarter	5.00	1.00	4.00	100.00	96.00	99.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 1 4 8	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	#	1.00		2.00	13.00	3.00	95.00	4.00	150.00	Out of 13 PMDS participants, 13 PMDS reviews and evaluations were conducted	Delay in the cascading of PMS to lower staff	Cascade PMS to lower levels before end of this quarter	5.00	13.00	4.00	150.00	146.00	137.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 1 4 9	Number of performance assessment outcomes consolidated and submitted to the MM year to date	#	1.00		2.00	1.00	3.00	90.00	4.00	150.00	2 out of 2 assessment PMS for section 57 staff have been consolidated within time frame.	Delays in cascading PMS	Accelerate cascading to lower levels	5.00	1.00	4.00	150.00	146.00	149.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 7 7 1	Number of staff at lower levels taken through formal qualification within area of operation	#	3.00		N/A	60.00	3.00	75.00	3.00	100.00				5.00	0.00	3.00	100.00	97.00	100.00

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M-772	Number of personnel taken through in-service training	%	5.00		15.00	85.00	25.00	85.00	30.00	95.00				5.00	0.00	30.00	95.00	65.00	95.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M-773	Percentage vacancy rate within Directorate	%	10.00	50.00	5.00	30.00	2.50	75.00	2.50	28.00				1.32		2.50	28.00	25.50	28.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M-81	Number disciplinary cases resolved internally within 3 months (excluding disputed cases) / total Number disciplinary cases reported each year as Percentage	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	no Disciplinary matter was finalised during the period under review	SALBC does not resolve matters speedily	To fast-track the process	3.00	100.00	100.00	100.00	0.00	0.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M-83	Organogram reviewed annually together with the IDP and Budget	%	N/A	80.00	N/A	100.00	100.00	100.00	100.00	99.00	Final draft available for scrutiny with inputs from Coghsta	Delay in the finalization of the review process	Accelerate the finalization of the Organ gram	2.98	100.00	100.00	99.00	-1.00	-1.00

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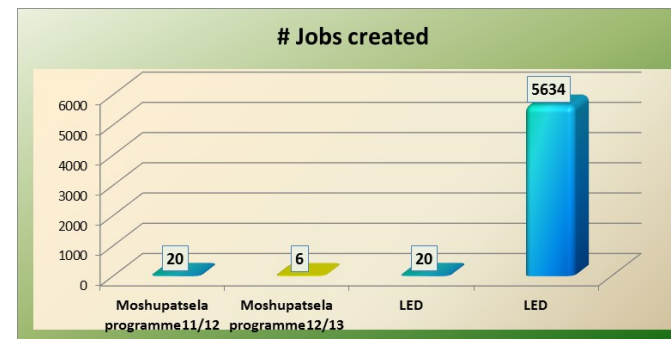
Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M – 8 4	Total number of woman employed by the municipality against total number staff as Percentage	%	50.00	32.00	50.00	34.00	50.00	85.00	50.00	34.00	Of the 50 % targeted female 34% are consisting of the workforce to date	The current women employees below the National target as appointments are delayed by court interdicts	Aggressively target the appointment of females and Council to intervene on court interdicts proceedings	1.60	43.00	50.00	34.00	-16.00	-9.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M – 8 5	Percentage new positions filled having job descriptions	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	133.00	All new jobs do have job descriptions as per Salga benchmarking	Locating evaluated Job Descriptions from TASKED Municipalities	Maximally make use of Salga benchmarking resolution	4.55	100.00	100.00	133.00	33.00	33.00

4.7 SDBIP – Planning and Development

The **Planning and Development** Directorate achieved an overall score of **2.49 (83%)** at the end of the financial year, reflecting an increase from the third quarter result of **2.24 (75%)**, the mid-year result of **2.10 (70%)** and a decrease from the first quarter result of **2.64 (88%)**. Some of the successes were as follows:

- There was 0% operational budget variance for the directorate by the end of the financial year.
- Twelve fleet vehicle maintenance reports related to directorate were compiled and submitted to Budget and Treasury (B&T).
- The Governance and Administration programme was mostly on target with the Anti-corruption action plan related to the Directorate that was developed; all the Audit Committee decisions related to the Directorate were implemented; The Risk register related to the Directorate was reviewed during the financial year; only 5% out of all the findings raised by the Auditor General (AG) were related to the directorate.

- All the recommendations by the MPAC were implemented and reported on; all the Economic Cluster resolutions related to Mopani District Municipality (MDM) were implemented; twelve risk reports were submitted on time as per target and all the Council and Executive Management resolutions related to the directorate were implemented within specified timeframes.
- All four of the targeted reports on the CLGF sponsored programme were submitted to Council.
- Although the job creation programme was below target, success was achieved in that eight Anchor Projects were implemented exceeding the annual target of two; eight external Cooperatives were supported and monitored on allocated funds by MDM exceeding the annual target of three; eight Small, Medium and Micro Enterprises (SMMEs) were supported and monitored on allocated funds by MDM exceeding the annual target of four; the Tourism Development plan was implemented and 5 000 copies of brochures were developed and overall, 5 634 jobs were created through LED initiatives (excluding Moshupatsela programme) year to date.
- Spatial planning achieved most of the targets with 12 reports on the implementation of the pilot projects on CRDP (Botshabelo and Muyexe) that were submitted on time as per target; the Corporate Geographical Information System (GIS) was established and the GIS unit has developed terms of reference pertaining to the development of a GIS Implementation Strategy that includes the implementation of a Corporate GIS System. The GIS is fully utilised for planning purposes; there were eight infrastructural projects implemented in five of the seven district growth points with a total budget of R 61.1 million for the current financial year.
- All LLF meetings have been attended to and all issues that were referred to the directorate have been addressed.



Challenges were faced in that only 10% of the capital budget for the Directorate was spent by the end of the financial year. No revenue has been generated from the lease of the houses at the Broederstroomdrift Farm. Only four out of the targeted twelve Economic Cluster meetings were held successfully due to poor attendance. Ten out of a target of 12 farmers were included in the support programme for emerging farmers. Three out of four meetings were held with the farming community. Only six out of the target of 126 jobs were created through Moshupatsela programme by the end of the year. Only two pieces of land against the target of six have been acquired in Hoedspruit to address service delivery issues. Only 60% progress on the implementation of Moshupatsela programme has been made and consisted of the appointment of a service provider to do fencing. Only 60 % progress on the review and approval of the LED Framework has been made when the analysis report was submitted. The Spatial Development Framework (SDF) was not reviewed during 2012/13 financial year due to challenges related to procurement processes, but preparation was completed by June 2013 for the 2013/14 financial year review process. Only 50% progress on the implementation of CRDP in Botshabelo was made by implementing two from the targeted four projects in Botshabelo.

The detail is as per below:

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SDBIP – PLANNING AND DEVELOPMENT – VOTE 030 – Key Performance Indicators

Hierarchy (KPA\ Objective\ Programme)	ID	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M-200	Percentage operational budget variance per directorate (i.t.o. cash flow projections)	%	10.00	91.30	10.00	29.40	10.00	26.00	10.00	0.00	Budget and Treasury to ratify the calculations on budget expenditure	None		4.33	7	10.00	0.00	-10.00	-7.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M-808	Percentage capital budget spent on capital projects identified for financial year i.t.o. IDP	%	25.00	2.50	50.00	4.98	75.00	14.00	100.00	10.00	At least 10% capital budget was spent on capital projects	The appointment of service providers has taken too long and that impacted negatively on the spending of capital budget	Assist budget and treasury to fast-track the SCM process	1.00	48	100.00	10.00	-90.00	-38.00
Financial Viability\ Become financially viable\ Revenue Management	M-809	Percentage revenue generated from the lease of the houses at the Broederstroomdrift Farm	%	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	No revenue is being collected from the farm	To expedite the process of signing a lease agreement with the tenants and illegal occupation by people	Letter has been written to Corporate Services to expedite the process of signing a contract with the tenants	1.00	0	100.00	0.00	-100.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Fleet Management	M-201	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	#	3.00	3.00	6.00	0.00	9.00	9.00	12.00	12.00	A report has been submitted to budget and treasury for this month	None	None	3.00	12	12.00	12.00	0.00	0.00

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Hierarchy (KPA/ Objective/ Programme)	ID	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 2 0 2	Number of Anti-corruption action plan related to Directorate developed	#	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Anti-corruption plan has been developed	None	None	3.00	1	1.00	1.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 2 0 3	Percentage Audit Committee decisions related to Directorate implemented	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	There was no resolution referred to the directorate in the last meeting	The secretariat should make the latest Audit Committee resolution register available within reasonable time.	Write a memo to the unit and request such register to be forwarded to the directorate	3.00	0	100.00	100.00	0.00	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 2 0 4	Percentage of Risk register related to Directorate reviewed	%	100.00	100.00	N/A	100.00	100.00	100.00	100.00	100.00	Risk register has been reviewed	None	None	3.00	100	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M - 8 1 0	Percentage findings raised by the AG related to directorate against the prior year	%	N/A	68.00	10.00	2.00	10.00	2.00	10.00	5.00	Out of 2 findings reported the previous financial year one finding has been implemented and processes are under way for addressing the last one.	None	Draw a comprehensive implementation plan and implement all findings related to the directorate	3.17	70	10.00	5.00	-5.00	-65.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M – 8 1 1	Percentage issues raised by Internal Audit related to directorate	%	10.00	78.00	0.00	0.00	0.00	2.00	0.00	2.00	2 issues were raised against the directorate and the progress to address these findings are at an advanced stage	None	Address the implementation plan as per finding	2.95	50	0.00	2.00	2.00	-48.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M – 8 1 2	Percentage recommendations by the MPAC implemented and reported	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	There was nothing referred to the directorate during the reporting period	None	None	3.00	100	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M – 8 1 3	Percentage of Economic Cluster resolutions related to MDM implemented	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	All resolutions were implemented for the meetings held	None	None	3.00	100	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M – 8 1 4	Number of Economic Cluster meetings held successfully	#	3.00	1.00	6.00	2.00	9.00	3.00	12.00	4.00	Meeting had been postponed due to poor attendance	Some of the stakeholders/ members of the cluster are not honouring invitations	Those institutions that cannot attend must delegate someone to attend on their behalf	1.00	12	12.00	4.00	-8.00	-8.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M-815	Number of risk reports submitted on time	#	1.00	1.00	2.00	6.00	3.00	7.00	4.00	12.00	One risk report is submitted per month hence 12 were submitted up to June 2013	None	None	5.00	12	4.00	12.00	8.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M-92	Percentage Council resolutions related to relevant directorate implemented within specified timeframes	%	100.00	100.00	100.00	100.00	100.00	63.00	100.00	100.00	All council resolutions related to the directorate have been implemented.	None	None	3.00	100	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M-93	Percentage Executive Management meetings attended and decisions implemented within timeframes	%	100.00	100.00	100.00	100.00	100.00	90.00	100.00	100.00	All executive management resolutions related to directorate have been implemented.	None	None	3.00	100	100.00	100.00	0.00	0.00
Local Economic Development\ Grow the economy\ Agriculture	M-206	Number of farmers included in the support programme for emerging farmers	#	12.00	30.00	12.00	6.00	12.00	8.00	12.00	10.00	10 farmer supported with financial resources	Insufficient funds	Make enough funds available to assist farmers who need to be assisted	2.75	150	12.00	10.00	-2.00	-140.00
Local Economic Development\ Grow the economy\ Agriculture	M-207	Number of reports on the CLGF sponsored programme submitted to Council	#	1.00	2.00	2.00	2.00	3.00	3.00	4.00	4.00	4 reports to date	None	None	3.00	5	4.00	4.00	0.00	-1.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Local Economic Development\ Grow the economy\ Agriculture	M - 2 0 8	Number of meetings held with farming community	#	1.00	3.00	2.00	4.00	3.00	4.00	4.00	3.00	No meeting held this quarter	none	Continuously meet with the farmers	2.75	5	4.00	3.00	-1.00	-2.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M - 2 0 9	Number of jobs created through Moshupatsela programme year to date	#	25.00	20.00	55.00	0.00	126.00	24.00	126.00	6.00	6 jobs have been created for fencing the farm	Outstanding legal challenge with illegal squatters	To revitalise the project and create sustainable jobs	1.00	20	126.00	6.00	-120.00	-14.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M - 2 1 4	Number of Cooperatives related to Moshupatsela programme identified, established and managed	#	3.00	0.00	N/A	0.00	3.00	0.00	3.00	0.00	No new cooperative to be established	None	Plans are underway for getting investors for Moshupatsela programmes in the new financial year.	1.00	1	3.00	0.00	-3.00	-1.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M - 8 1 6	Number of Anchor Projects implemented	#	N/A	8.00	1.00	6.00	N/A	8.00	2.00	8.00	Lack of capital to facilitate investment on the projects	Lack of capital	Mobilise for more funds	5.00	0	2.00	8.00	6.00	8.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M - 8 1 7	Percentage progress on the implementation of Moshupatsela programme	%	25.00	25.00	50.00	50.00	75.00	30.00	100.00	60.00	The Service provider to do fencing has been appointed	Delays in the completion of the project and unresolved dispute over illegal occupation by squatters	Expedite the process of removing the squatters in the farm	1.33	10	100.00	60.00	-40.00	50.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M - 8 1 8	Percentage progress on the review and approval of the LED Framework	%	50.00	25.00	100.00	80.00	100.00	40.00	100.00	60.00	Analysis report submitted to the district for review	Delays in the completion of the project	To encourage the service provider to stick to the project schedule	1.33	0	100.00	60.00	-40.00	60.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M-819	Number of external Cooperatives supported and monitored on allocated funds by MDM	#	3.00	5.00	3.00	6.00	3.00	6.00	3.00	8.00	8 co-operatives.	Sustainability of the projects outside Mopani funding	None	5.00	0	3.00	8.00	5.00	8.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M-820	Number of SMMEs supported and monitored on allocated funds by MDM	#	4.00	5.00	4.00	10.00	4.00	8.00	4.00	8.00	8 SMME assisted	None	None	5.00	0	4.00	8.00	4.00	8.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M-821	Percentage progress on implementation of SMME Development Programme	%	25.00	5.00	50.00	40.00	75.00	70.00	100.00	70.00	4 SMME assisted with production inputs	Insufficient budget to assist potential businesses	None	1.50	0	100.00	70.00	-30.00	70.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M-822	Number of CLGF projects and programmes implemented	#	1.00	3.00	3.00	4.00	5.00	5.00	6.00	5.00	5 identified projects under the programme were assisted with equipment	None	None	2.83	0	6.00	5.00	-1.00	5.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M-823	Percentage progress on the review of the Tourism Framework	%	50.00	25.00	100.00	80.00	100.00	80.00	100.00	95.00	Strategic Framework and implementation plan in place	Late appointment of service provider	Encourage the service provider	2.92	0	100.00	95.00	-5.00	95.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M-824	Percentage progress on the implementation of Tourism Development Programme	%	25.00	50.00	50.00	50.00	75.00	60.00	100.00	100.00	5000 copies of brochure developed, tourism shows attended as planned and CD Brochure developed	None	None	3.00	10	100.00	100.00	0.00	90.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M - 8 7	Number jobs created through LED initiatives (excluding Moshupatsela programme) year to date	#	100.00	20.00	100.00	88.00	100.00	5 186	100.00	5 634	5 634 job opportunities through EPWP created under infrastructure (5 531) and 103 under social sectors.	Short term jobs and there is some under/non-reporting in other sectors like None State, Environment and Culture Sectors	To report all job opportunities created in all sectors through the allocated budget	5.00	20	100.00	5 634	5 534	5 614
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M - 2 1 9	Contributions to the IDP review process	%	50.00	50.00	75.00	75.00	100.00	100.00	100.00	100.00	100% contributions to IDP review processes have been made.	None	None	3.00	100	100.00	100.00	0.00	0.00
Spatial Rationale\ Plan for the future\ Spatial Planning	M - 2 2 1	Number of reports on the implementation of the pilot projects on CRDP (Botshabelo and Muyexe) submitted on time	#	3.00	3.00	6.00	5.00	9.00	8.00	12.00	12.00	Twelve reports on the CRDP implementation programme have been submitted o date.	None	None	3.00	12	12.00	12.00	0.00	0.00
Spatial Rationale\ Plan for the future\ Spatial Planning	M - 8 2 5	Percentage progress on the review of the SDF	%	50.00	25.00	100.00	60.00	100.00	60.00	100.00	0.00	The SDF was not reviewed during 2012/13 financial year due to challenges related to procurement processes but preparation was completed by June 2013 for the 2013/14 financial year review process.	Preparatory delays which could be corrected by preparing a year in advance.	None	1.00	0	100.00	0.00	-100.00	0.00
Spatial Rationale\ Plan for the future\ Spatial Planning	M - 8 2 6	Number of land acquired for development in Hoedspruit and registered with Deeds Office	#	N/A	100.00	N/A	5.00	6.00	2.00	6.00	2.00	Two pieces of land have been acquired in Hoedspruit to address service delivery issues	None	None	1.33	0	6.00	2.00	-4.00	2.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Spatial Rationale\ Plan for the future\ Spatial Planning	M - 8 2 7	Percentage progress on the establishment of Corporate GIS	%	100.00	70.00	100.00	60.00	100.00	100.00	100.00	100.00	The GIS unit, has developed terms of reference pertaining to GIS Implementation Strategy that includes the implementation of a Corporate GIS System. The GIS unit also needs a scoping/Audit	lack of GIS resources	Management to consider building capacity in terms of GIS resources, in particular the additional GIS practitioners are of importance in this regard and tools for undertaking GIS related duties	3.00	70	100.00	100.00	0.00	30.00
Spatial Rationale\ Plan for the future\ Spatial Planning	M - 8 2 8	Percentage usage of GIS for purposes of planning	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Most of the directorates in the institution are now having a keen interest to make use of GIS resources for planning purposes.	Municipal officials partially use GIS for purposes of planning	Municipal officials to fully make use of GIS for purposes of planning	3.00	0	100.00	100.00	0.00	100.00
Spatial Rationale\ Plan for the future\ Spatial Planning	M - 8 2 9	Percentage Growth improvements recorded in District Growth points	%	70.00	71.00	70.00	71.40	70.00	71.40	70.00	71.40	There is 8 infrastructural projects in 5 of 7 district growth points with a total budget of R61.1 million for the current financial year	There is no infrastructural project in two District Growth points, that is, Dzumeri and Gravelotte, in the current financial year.	To plan together and implement infrastructura l projects in all district growth points	3.03	100	70.00	71.40	1.40	-28.60

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Spatial Rationale\ Plan for the future\ Spatial Planning	M - 8 3 0	Percentage progress on the implementation of CRDP in Muyexe	%	25.00	0.00	50.00	0.00	75.00	50.00	100.00	100.00	There is no CRDP projects for Muyexe budgeted under the directorate however the institution has appointed service providers to do water reticulation and sanitation	None	Co-ordinate other organs of the state to take government resources to Muyexe	3.00	75	100.00	100.00	0.00	25.00
Spatial Rationale\ Plan for the future\ Spatial Planning	M - 8 3 1	Percentage progress on the implementation of CRDP in Botshabelo	%	25.00	25.00	50.00	100.00	75.00	50.00	100.00	50.00	2 of 4 projects were implemented in Bochabelo	Delays in appointing service providers made it impossible for all projects to be implemented	Improve in the Supply Chain Management Processes.	1.17	25	100.00	50.00	-50.00	25.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M - 2 2 2	Inputs on the review of the organogram submitted to Corporate Services by end January	%	N/A	100.00	N/A	1.00	100.00	100.00	100.00	100.00	The contributions regarding the reviewing of the organogram were made and submitted to Corporate Services directorate	None	None	3.00	100	100.00	100.00	0.00	0.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M - 2 2 3	Percentage of LLF issues related to Directorate resolved within specified timeframe	%	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	All LLF meetings have been attended to and all issues that were referred to the directorate have been attended to	None	None	3.00	100	100.00	100.00	0.00	0.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M - 2 2 4	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	#	1.00	0.00	2.00	0.00	3.00	0.00	4.00	0.00	No reviews and evaluations have been conducted within the directorate thus far	Performance evaluation reports are pending HR template and workshop.	The memo has been written to Corporate Services directorate to check on the progress made. hence we are still waiting for a formal session	1.00	12	4.00	0.00	-4.00	-12.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M - 8 3 2	Number of staff at lower levels taken through formal qualification within area of operation	#	3.00	3.00	N/A	75.00	3.00	3.00	3.00	5.00	Only 5 officials attended formal training	Delays in processing the training requirements submitted to Corporate Services	Write a follow-up memo to Corporate Services to check on the progress made	4.67	0	3.00	5.00	2.00	5.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M - 8 3 3	Number of personnel taken through in-service training	#	5.00	0.00	15.00	0.00	25.00	1.00	30.00	1.00	One personnel is undergoing in-service training	None (Target of 25 not realistic for the directorate. HR to take lead on the appointments and we shall transfer skills)	Have more students to assist with the LED related programmes in the district	1.00	0	30.00	1.00	-29.00	1.00

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Hierarchy (KPA/ Objective/ Programme)	ID	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Transformation and Organisational Development/ Develop entrepreneurial and intellectual capability/ Human Resource Management	M - 8 3 4	Percentage vacancy rate within Directorate	%	10.00	38.00	5.00	17.00	2.50	16.67	2.50	25.00	Out of 12 positions in the directorate 3 positions are vacant	All vacant positions have been frozen for further processes until further notice	To advertise in the new financial year 2013/14	1.40	23	2.50	25.00	22.50	2.00

4.8 SDBIP – Office of the Executive Mayor

The **Office of the Executive Mayor** achieved an overall score of **2.34 (78%)** at the end of the financial year, reflecting a decrease from the third quarter result of **2.41 (80%)**, a decrease from the mid-year result of **2.53 (84%)** and an increase against the first quarter result of **1.00 (33%)**. Some of the successes were as follows:

- ▶ The Governance and Administration programme had some success with all identified risks within the directorate that were addressed; all executive Management meetings that were attended and decisions implemented within timeframes; all Audit Committee decisions related to the Directorate were implemented; all findings raised by the AG related to directorate against the prior year were addressed and all recommendations by the MPAC were implemented and reported on.
- ▶ The Customer Relations programme was on target with all Presidential and Premier hotline queries responded to within 21 days of receipt and the communication strategy was reviewed.
- ▶ The Human resource management programme had some success with all local labour forum (LLF) issues related to the department that was addressed and all personnel that was taken through in-service training.

Challenges were experienced in that Cooperative governance programme with only 40% of anti-corruption forum resolutions that was implemented during the year. Three out of four District Disability Forum meetings held. Only one out of four SAWID meetings held. Only two out of four Gender Forum meetings were held. Disability development, Gender development and Youth development had challenges in that only two out of the targeted 4 gender forum meetings were held, only one out of four men's forum meetings were held. Only three out of four Youth Council meetings were held and only one Children's Rights Parliament meetings was held. The Human resource management programme had some challenges in that the vacancy rate stood at 30% at the end of the year under review and no staff at lower levels were taken through formal qualifications within area of operation. The details follow:

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SDBIP – OFFICE OF THE EXECUTIVE MAYOR – VOTE 110 – Key Performance Indicators

Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M – 131	Percentage operational budget variance per directorate (i.t.o. cash flow projections)	%	10.00		10.00	10.00	10.00	10.00	10.00	10.00	-	-	-	3.00	10	10.00	10.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M – 132	Percentage of Anti-corruption Forum resolutions implemented	%	100.00		100.00	40.00	100.00	40.00	100.00	0.00	-Nothing was achieved	-The Forum is defunct	-The Forum will be re-launched afresh during the 1st quarter of 2013/14	1.00	0	100.00	0.00	-100.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Fleet Management	M – 150	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	#	3.00		6.00	6.00	9.00	6.00	12.00	6.00	-Fleet vehicle maintenance reports for this division is compiled by Budget & Treasury	N/A	N/A	1.25	12	12.00	6.00	-6.00	-6.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M – 134	Percentage of identified risks addressed within the directorate	%	100.00		100.00	100.00	100.00	100.00	100.00	100.00	-All identified risks were attended to	N/A	N/A	3.00	100	100.00	100.00	0.00	0.00

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 1 3 7	Percentage Executive Management meetings attended and decisions implemented within timeframes	%	100.00		100.00	100.00	100.00	100.00	100.00	100.00	-All issues raised at Management Committee Resolutions related to this division were implemented	N/A	N/A	3.00	100	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 1 5 1	Number of Anti-corruption action plan related to Directorate developed	#	1.00		1.00		1.00		1.00	0.00	No Anti-corruption action plan related to the Directorate developed it is an Institutional matter	Leadership role as the senior managers position was vacant	Appointment of the Director in the Office of the Executive Mayor	1.00	1	1.00	0.00	-1.00	-1.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 1 5 2	Percentage Audit Committee decisions related to Directorate implemented	%	100.00		100.00	100.00	100.00	100.00	100.00	100.00	-No Audit Committee decisions related to the office	N/A	N/A	3.00	0	100.00	100.00	0.00	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 1 5 3	Percentage of Risk register related to Directorate reviewed	%	100.00		N/A	N/A	100.00		100.00	100.00	The risk register was reviewed	None	None	3.00	100	100.00	100.00	0.00	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 7 4	Percentage findings raised by the AG related to directorate against the prior year	%	N/A		10.00	10.00	10.00	10.00	10.00	10.00	No issues raised by the AG related to the directorate	N/A	N/A	3.00	0	10.00	10.00	0.00	10.00

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Hierarchy (KPA\ Objective\ Programme)	I D	KPI	U O M	Sep 12		Dec 12		Mar 13		Jun 13						Actual 11/12	Annual Target 12/13	Annual Actual 12/13	Variance from Target 12/13	Variance from Target 11/12
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 7 5	Number of risk reports submitted on time	#	1.00		2.00	1.00	3.00	2.00	4.00	2.00	All targets were achieved	N/A	N/A	1.50	0	4.00	2.00	-2.00	2.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 7 6	Percentage issues raised by Internal Audit related to directorate	%	10.00		0.00	10.00	0.00	100.00	0.00	100.00	-	-	-	1.00	0	0.00	100.00	100.00	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M 7 7 7	Percentage recommendations by the MPAC implemented and reported	%	100.00		100.00	100.00	100.00	100.00	100.00	100.00	-No achievement of MPAC recommendation	-Failure to secure date for training	-Ensure that a suitable date be made available for MPAC training	3.00	0	100.00	100.00	0.00	100.00
Service Delivery\ Improve Community well-being\ Customer Relations Management	M 1 1 8	Number complaints acknowledged within 7 working days of receipt / Number complaints received as Percentage	%	100.00		100.00	100.00	100.00	100.00	100.00	100.00	The Unit did not receive any complaints	-	N/A	3.00	100	100.00	100.00	0.00	0.00
Service Delivery\ Improve Community well-being\ Customer Relations Management	M 1 2 0	Percentage Premier hotline queries responded to within 21 days of receipt	%	100.00		100.00	100.00	100.00	100.00	100.00	100.00	-	-	-	3.00	100	100.00	100.00	0.00	0.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Improve Community well-being\ Customer Relations Management	M - 1 5 5	Communication Strategy reviewed annually	%	N/A	N/A	N/A	N/A	100.00	100.00	100.00	100.00	-Communication Strategy reviewed	N/A	N/A	3.00	100	100.00	100.00	0.00	0.00
Service Delivery\ Improve Community well-being\ Customer Relations Management	M - 8 7 7	Percentage Presidential hotline queries responded to within 21 days of receipt	%	100.00		100.00	100.00	100.00	100.00	100.00	100.00	-The Unit did not receive any complaints. Our office mostly receives Financial request which are attend to	N/A	-The Unit did not receive any complaints. Our office mostly receives Financial request which are attend to	3.00	100	100.00	100.00	0.00	0.00
Service Delivery\ Improve Community well-being\ Disability Development	M - 1 2 1	Number District Disability Forum meetings held p.a. (y.t.d.)	#	1.00		2.00	2.00	3.00	3.00	4.00	3.00	-	-	-	2.75	4	4.00	3.00	-1.00	-1.00
Service Delivery\ Improve Community well-being\ Gender Development	M - 1 2 2	Number SAWID meetings held p.a. (y.t.d.)	#	1.00		2.00	1.00	3.00	1.00	4.00	1.00	-	-	-	1.25	4	4.00	1.00	-3.00	-3.00
Service Delivery\ Improve Community well-being\ Gender Development	M - 1 2 3	Number Gender Forum meetings held p.a. (y.t.d.)	#	1.00		2.00	2.00	3.00	2.00	4.00	2.00	-	-	-	1.50	4	4.00	2.00	-2.00	-2.00
Service Delivery\ Improve Community well-being\ Gender Development	M - 1 2 4	Number Men's Forum meetings held p.a. (y.t.d.)	#	1.00		2.00	1.00	3.00	1.00	4.00	1.00	-	-	-	1.25	4	4.00	1.00	-3.00	-3.00
Service Delivery\ Improve Community well-being\ Youth Development	M - 1 2 5	Number Youth Council meetings held p.a. (y.t.d.)	#	1.00		2.00	2.00	3.00	3.00	4.00	3.00	-	-	-	2.75	4	4.00	3.00	-1.00	-1.00
Service Delivery\ Improve Community well-being\ Youth Development	M - 1 2 6	Number Children's Rights Parliament meetings held p.a. (y.t.d.)	#	3.00		6.00		9.00	0.00	12.00	1.00	The event was held and it is a once off.	Proper target setting	Set target against the plan	1.00	0	12.00	1.00	-11.00	1.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M 7 7 8	Percentage contribution towards Blue drop rating	%	100.00		100.00	100.00	100.00	100.00	100.00	100.00	-	-	-	3.00	0	100.00	100.00	0.00	100.00
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M 7 7 9	Percentage contribution towards Green drop rating	%	100.00		100.00	100.00	100.00	100.00	100.00	100.00	-	-	-	3.00	0	100.00	100.00	0.00	100.00
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M 1 5 6	Contributions to the IDP review process	%	50.00		75.00	75.00	100.00	100.00	100.00	100.00	-Contribution to the IDP review process are made by the Directorate within the given timeframes	N/A	N/A	3.00	100	100.00	100.00	0.00	0.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 1 5 7	Inputs on the review of the organogram submitted to Corporate Services by end January	%	N/A	N/A	N/A	N/A	100.00	80.00	100.00	80.00	-Inputs to the Organogram have been made	Traditional Affairs & Children & Elderly Coordinator's post is frozen	N/A	1.67	100	100.00	80.00	-20.00	-20.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 1 5 8	Percentage of LLF issues related to Directorate resolved within specified timeframe	%	100.00		100.00	100.00	100.00	100.00	100.00	100.00	No LLF issues related to Directorate were issued	N/A	N/A	3.00	100	100.00	100.00	0.00	0.00

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				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Achievements	Challenges	Corrective Action	Score					
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 159	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	#	1.00		2.00		3.00		4.00	0.00	No performance assessments were done.	Vacancy at senior management level	Appointment of Director in the Office of the Executive Mayor	1.00	0	4.00	0.00	-4.00	0.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 780	Number of staff at lower levels taken through formal qualification within area of operation	#	3.00		N/A	N/A	3.00	0.00	3.00	0.00	Nothing done on this indicator except for the competency training provided	Identification of employees and areas of study.	Competency assessment to be conducted.	1.00	0	3.00	0.00	-3.00	0.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 781	Number of personnel taken through in-service training	#	5.00		15.00	4.00	25.00	10.00	30.00	10.00	-4 Officials have been taken through in-service training	N/A	Ensuring that in-service training is informed by skills audit report	1.20	0	30.00	10.00	-20.00	10.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M 782	Percentage vacancy rate within Directorate	%	10.00		5.00	30.00	2.50	30.00	2.50	30.00	-09 positions in the Directorate are yet to be filled out of 26 positions	-The recruitment process is handled by Corporate Services	N/A	1.27	0	2.50	30.00	27.50	30.00

5. SDBIP Project Implementation

The implementation of projects with capital budget allocations received an overall score of **1.99 (66%)** at the end of the financial year, reflecting a slight increase from the third quarter result of **1.94 (65%)**, but a decrease from the mid-year result of **2.36 (79%)** and the first quarter result of **3.18 (106%)**. In total **26%** (14 from 59) of projects were completed as per planned activities and milestones at the end of the financial year. Successes were seen in that the Weather monitoring system is operational, all identified and required vehicles and equipment for Disaster Management and Fire Services were procured, the Metz-Bismarck road were completed with a 40% saving on budget, the Sekgosese Ground Water Dev. Scheme was completed, Giyani System N (Mapuve & Bulk main to Siyandani was tested and completed and the upgrading of Water Reticulation within Greater Letaba Municipality was completed.

Capital Project Detail

Following is detail performance on Capital project implementation.

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				% Targeted Progress	% Actual Progress	% Targeted Progress	% Actual Progress	% Targeted Progress	% Actual Progress	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score		
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	P-118	Electronic Filling System	Admin	N/A	N/A	N/A	N/A	75.00		100.00	70.00	The specifications were sent to Budget and Treasury before the end of March 2013. However, the procurement and installation of additional modules was not done.	Budget & Treasury was not able to procure the goods as expected.	Because the project is not included in the 2013/14 financial year, we need to either accommodate it during the Budget Adjustment or the 2014/15 Budget.	2.70	0	1026500
Good Governance and Public Participation\ Democratic and accountable organisation\ Information management, Research and development	P-126	Office connectivity	IT	N/A	N/A	N/A	N/A	75.00		100.00	0.00	The project has been placed on tender	Awaiting the finalisation of the procurement.	Appointment of service providers.	1.00	0	500000
Good Governance and Public Participation\ Democratic and accountable organisation\ Information management, Research and development	P-127	Land	Eng	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable after budget adjustment	N/A	N/A	0W	0	0

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				% Targeted Progress	% Actual Progress	% Targeted Progress	% Actual Progress	% Targeted Progress	% Actual Progress	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score		
Good Governance and Public Participation\ Democratic and accountable organisation\ Information management, Research and development	P 1 2 9	Web Based IT helpdesk	IT	N/A	N/A	N/A	N/A	75.00		100.00	0.00	The project has been placed on tender	Awaiting the finalisation of procurement	Appointment of service providers.	1.00	0	60000
Good Governance and Public Participation\ Democratic and accountable organisation\ Municipal furniture and equipment	P 1 1 0	Furniture	CFO	N/A	N/A	N/A	N/A	75.00	0.29	100.00	10.81	R714,971.06 has been utilised out of the total of R2,000,000.00	The budget was also allocated to the purchasing of new office furniture in Tzaneen.	All furniture has been delivered as per the order.	1.11	216104.44	2000000
Good Governance and Public Participation\ Democratic and accountable organisation\ Municipal furniture and equipment	P 1 2 2	Computers	IT	N/A	N/A	N/A	N/A	75.00	0.00	100.00	0.00				1.00	0	500000
Good Governance and Public Participation\ Democratic and accountable organisation\ Municipal furniture and equipment	P 1 2 3	Printers	IT	N/A	N/A	N/A	N/A	75.00	0.00	100.00	0.00				1.00	0	200000

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Good Governance and Public Participation\ Democratic and accountable organisation\ Municipal furniture and equipment	P 1 2 4	Server Room Refurbishment	IT	N/A	N/A	N/A	N/A	75.00	0.00	100.00	0.00	Tenders were advertised.	Awaiting the finalisation of the procurement process	Appointment of service providers	1.00	0	500000
Good Governance and Public Participation\ Democratic and accountable organisation\ Municipal furniture and equipment	P 1 2 5	Servers	IT	N/A	N/A	N/A	N/A	75.00	0.00	100.00	0.00	The project has been placed on tender	Awaiting finalisation of the procurement process.	Appointment of service providers.	1.00	0	300000
Good Governance and Public Participation\ Democratic and accountable organisation\ Municipal Vehicles	P 1 1 1	Vehicles	CFO	N/A	N/A	N/A	N/A	75.00	54.00	100.00	65.99	R11 647 117.75 expenditure has been incurred out of R10 000 000.00		All vehicles purchased were delivered.	1.66	6598976.1	10000000
Service Delivery\ Develop and maintain infrastructure\ Municipal Buildings	P 1 1 2	Mopani Municipal Offices	Eng	N/A	N/A	N/A	N/A	75.00	0.00	100.00	23.00	Project on adjudication stage for the appointment of the contractor.	Delayed appointment of contractor.	SCM to appoint the contractors as required.	1.23	4099562.66	9550000
Service Delivery\ Develop and maintain infrastructure\ Roads Infrastructure	P 2 5	Rebuilding of Muhlava Road	Eng	N/A	5.00	10.00	0.00	0.00	5.00	0.00	5.00	Project not applicable after budget adjustment	N/A	N/A	0W	0	0

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				% Targeted Progress	% Actual Progress	% Targeted Progress	% Actual Progress	% Targeted Progress	% Actual Progress	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score		
Service Delivery\ Develop and maintain infrastructure\ Roads Infrastructure	P - 26	Metz Bismark Road	Eng	10.00	88.90	50.00	80.00	100.00	100.00	100.00	100.00	Current year phase completed	N/A	N/A	3.00	1713715.5	3000000
Service Delivery\ Develop and maintain infrastructure\ Roads Infrastructure	P - 27	Dan Village to Nkowankowa Road	Eng	75.00	65.00	100.00	88.00	100.00	96.00	100.00	96.00	Project has reached practical completion. Contractor busy with sub-drainages and patches of areas damaged by underground water.	Area has underground water seepage affecting the road in some areas	Contractor has re-worked affected areas.	2.96	3108102.83	8000000
Service Delivery\ Develop and maintain infrastructure\ Sanitation Infrastructure and Services	P - 09	Hoedspruit Sewage Plant Upgrade & Extension	Eng	10.00	6.00	20.00	15.00	30.00	15.00	100.00	15.00	Project technical report has been approved. The project was recommended at reduced MIG funding due to beneficiary affordability status. Technical report has been approved only for R10million out of R 36million for MIG funding. EIA PSP has been appointed and busy with the studies.	Recommended MIG funding only covers a small fraction of the project.	MDM to find alternative funding before implementation can be started with.	1.15	0	4500000

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Service Delivery\ Develop and maintain infrastructure\ Sanitation Infrastructure and Services	P - 1 0	Kampersrus Sewage Plant	Eng	10.00	10.00	20.00	10.00	50.00	15.00	100.00	10.00	Site establishment and clearance have been completed. Contractor busy with setting out of works.	More hard rocks experienced during excavations	Engineer instructed the surveyor to log areas identified with hard rocks before an instruction for blasting can be issued to the contractor.	1.10	0	6000000
Service Delivery\ Develop and maintain infrastructure\ Sanitation Infrastructure and Services	P - 1 1 3	Modjadji Sewer Reticulation	W&S	N/A	N/A	N/A	N/A	75.00	0.00	100.00	100.00	The project was completed in the previous financial year and the budget was to make the final payment.	None	None	3.00	187231.1	187231
Service Delivery\ Develop and maintain infrastructure\ Sanitation Infrastructure and Services	P - 1 7	Namakgale Sewage Plant	Eng	15.00	65.00	48.00	0.00	88.00	87.00	100.00	87.00	Concrete works on main structures have been completed. Contractor busy with roof structure for the rotors and related mechanical works. (87%)	Under commitment to the project by the engineer resulting into slow progress on site and delayed project completion.	Letters have been written to the engineer through legal services. Memo has been written for the termination of the engineer and pending approval.	2.87	1689843.18	10800000
Service Delivery\ Develop and maintain infrastructure\ Sanitation Infrastructure and Services	P - 1 8	Lenyenye Sewerage plant	Eng	35.00	7.00	45.00	20.00	65.00	82.00	100.00	82.00	Concrete works on main structures have been completed. Contractor busy with roof structure for the rotors and related mechanical works (82%)	Under commitment to the project by the engineer resulting into slow progress on site and delayed project completion.	Letters have been written to the engineer through legal services. Memo has been written for the termination of the engineer and pending approval.	2.82	1853435.06	9900000

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Service Delivery\ Develop and maintain infrastructure\ Sanitation Infrastructure and Services	P 2 1	Upgrading of Senwamokgope Sewage Plant	Eng	N/A	N/A	20.00	0.00	50.00	65.00	100.00	65.00	A phase 2 contractor has just been appointed on the 23rd May 2013. Site handover was done on the 19th June 2013. Contractor is busy with the site establishment and setting out of works	Delayed appointment of contractor.	Fast track project implementation	1.65	0	5585262
Service Delivery\ Develop and maintain infrastructure\ Sanitation Infrastructure and Services	P 2 2	Upgrading of Phalaborwa Sewage Plant	Eng	N/A	N/A	33.00	0.00	50.00	15.00	100.00	20.00	Mechanical Contractor: The ordered pumps have arrived in South Africa and inspected by the Engineer. Pumps and fittings will be delivered to site on the week of 22/07/2013 Civil Works Contractor: Contractor has established site but not on site and no progress has been measured. Progress was requested from the contractor through the engineer.	Slow progress from the civil works contractor.	Letters demanding progress has been issued through the engineer to the contractor.	1.20	0	8600000

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Service Delivery\ Develop and maintain infrastructure\ Sanitation Infrastructure and Services	P - 2 3	Upgrading of Nkowankowa Sewage Plant	Eng	N/A	31.00	80.00	31.00	100.00	31.00	100.00	31.00	Admin building has been completed except finishing works. Excavations done for the bio-filter. Engineer has submitted the recommendation for engagement of the sub-contractor to complete the works.	Delay in the approval of the engineer's request as forwarded to the legal services	On the basis that the quotation for the sub-contractor has expired. A new tender process will be started to re-advertise the project.	1.31	975759.84	8900000
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P - 0 2	Mametja Sekororo RWS	Eng	N/A	N/A	20.00	15.00	50.00	20.00	100.00	52.00	Reservoir_102 x 6m out of 102 x 12m of the reservoir wall have been casted. Thirty Six (36) out of thirty six (36) columns have been casted. Water Works: Sand filter basins and walls at 50%, Chlorine dosing tank at 58% (3m high), clear water tank at 45%(foundations and columns done), Admin block at 70%, operational building at 55%	RBIG allocation below the project commitments. The underfunding will also cause delay in the starting of project 3 for the interconnecting pipelines between WTW and reservoir.	Letter to be written to DWA for additional funding or MDM to look at alternative funding.	1.52	12355630.64	31789000

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Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P 0 3	Water Reticulation to Villages in GGM (Muyexe)	Eng	N/A	N/A	50.00	0.00	75.00	20.00	100.00	98.00	A total of 27.5km reticulation pipes has been laid. Fifty (50) gate valves and 72 stand pipes have been installed. Contractor busy with cleaning works prior site handover.	Community requires households connections as opposed to the RDP standard implemented as per the community indigent level.	Engineer has been requested to provide an assessment report	2.98	4530860.46	12500000
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P 0 4	Sekgosese Ground Water Dev. Scheme	Eng	N/A	95.00	50.00	100.00	100.00	100.00	100.00	100.00	Current phase in Thakgalane 2&4, Mamaila, Rotterdam, completed and handed over on the 06/02/13. Site handover for the additional scope has been done to the contractor on the 29/05/2013. Focus villages are Raphahlelo, Senwamokgope and Roerfontein. A total of three (3) boreholes, two (2) at Senwamokgope and one (1) at Raphahlelo. Currently busy with pump houses. (25%)	None	N/A	3.00	7871688	14300000

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	P 0 5	Giyani Water Works - Extension & Upgrading	Eng	27.00	5.00	37.00	15.00	47.00	30.00	67.00	44.00	The diversion pipelines and fencing of the plant has been done. Refurbishment completed on the main pump station. Platforms have been completed for the sedimentation tank, pond and new pump station. Concrete works have been started with in terms form work.	Slow progress on site	Engineer has issued a letter for demand of progress to the contractor.	1.66	13992698.04	30000000
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P 0 6	Giyani System N (Mapuve & Bulk main to Siyandani)	Eng	15.00	88.90	50.00	0.00	75.00	100.00	100.00	100.00	Phase 1 completed. (100%) The appointment of the contractor for phase 2 has been received on late May 2013. Site handover has been conducted on the 03rd June 2013. Contractor has completed the site establishment, setting out of works for the 3.2km of 315mm dia rising main. (5% Progress)	Late appointment of the contractor.	Request fast tracked program of works from the contractor during the site handover.	3.00	2338630.64	12300000

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Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P - 0 7	Sefofotse-Ditshosine Ramahlatsi Bulk Line	Eng	N/A	65.00	60.00	0.00	95.00	15.00	100.00	15.00	Current phase scope includes the construction bulk supply line from Ditshosine to Maphalle, Dithosine to Mhlabaneng (3.5km) and to Jamela (3.5km) of 13km of 160mm uPVC pipe line. Contractor busy with pipe laying on the Ditshosine to Maphalle line (6km)	Late appointment of the contractor. Underperformance of the contractor against required quality	Disapproval of all works concluded outside the specifications by the engineer.	1.15	1819846.3	7000000
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P - 0 8	Hoedspruit Bulk Water Supply	Eng	10.00	10.00	20.00	20.00	30.00	15.00	100.00	15.00	Project revised technical report and designs have been concluded and awaiting validation by MLM. Also awaiting the rezoning of land by MLM. An EIA consultant has been appointed and busy with the studies	Delay in overall project implementation	Ensure project advertisement before end of June 2013 as planned.	1.15	1343743.5	5000000

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Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P - 1 1	Upgrading of Water Reticulation - GTM	Eng	N/A	N/A	59.00	7.00	95.00	15.00	100.00	25.00	Site establishment has been done, contractor busy with excavations and laying pipes. Focus villages are Seabane, Kheise, kherobeni, Ramphelo, Phatosedeba and Sieteng. A total of 1.6km reticulation pipes have been laid and tested. Contractor currently continuing with pipe laying. (25% Construction	N/A	N/A	1.25	1415240	7800000
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P - 1 1 4	Rising main from Nkambako to Babanani	W&S	N/A	N/A	N/A	N/A	75.00	0.00	100.00	100.00	The refurbishment of the plant has been completed.	Slow pace by DWA Construction unit in terms of the pipeline.	There is a need to appoint additional service providers to fast track the project.	3.00	12121528.2	11698000
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P - 1 1 5	Borehole Development	W&S	N/A	N/A	N/A	N/A	75.00	0.00	100.00	100.00	Boreholes were drilled and equipped in the villages where water shortages were reported to the municipality.	Sustainability and community ownership	A fixed rate will be charged to all areas with access to water and operators will be appointed and assigned specific boreholes to manage.	3.00	55312182.8	32492745

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Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P - 1 1 6	Joppie Mawa Bulk Water Supply	W&S	N/A	N/A	N/A	N/A	75.00	0.00	100.00	0.00	The project was on tender for construction but planning work was completed.	Delay on the concurrence with the Department of Water Affairs on the technical report.	The must be an increase in capacity for officials dealing with technical reports from both institutions.	1.00	0	3400000
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P - 1 1 9	Nandoni to Nsami Pipelines	W&S	N/A	N/A	N/A	N/A	75.00	0.00	100.00	56.00	The entire project is at 56% while for the worked targeted during the financial year, a 100% was registered.	Limited cash flow which affects the pace of the project and delays in payments to the contractor.	Submission to be made to the Department of Water Affairs to allocate more money so as to ensure available cash flow	1.56	26279632.2	17000000
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P - 1 2	Upgrading of Water Reticulation - GLM	Eng	75.00	60.00	99.00	15.00	100.00	100.00	100.00	110.00	Current phase on (Sekgopo) Drilling and equipping of BH, bulk and reticulation completed and commissioned on the 08/02/13. Site handover for the additional scope has been done to the contractor on the 27/05/2013. Focus villages are Goedplaas, Makaba, Mamagada, and Rotterdam. Two (2) boreholes have been drilled, one(1) at Mamagada and one(1) at Makaba (20%)	N/A	N/A	3.10	5939494.2	13600000

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Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P 1 2 0	Lephepane Bulk Water Supply	W&S	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Project put on hold	The project depends on the availability of water from the source.	Submission to be made for the department to upgrade the basin from the source - raise the dam level.		0	0
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P 1 2 1	Accelerated Service Delivery project	W&S	N/A	N/A	N/A	N/A	75.00	0.00	100.00	100.00	The project planning was done in relation to identification of the areas that require urgent supply of water and a business plan was submitted to MISA on the specific projects against allocated budget for implementation in 2013/14.	Late confirmation by the Department of Water Affairs in terms of the conditions.	Project meetings to be convened monthly.	3.00	0	3803850
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P 1 2 8	Water Projects	W&S	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	Cash flow	Implement revenue enhancement strategy	0W	0	0
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P 1 3	Upgrading of Water Reticulation - BPLM	Eng	N/A	N/A	N/A	N/A	20.00	10.00	100.00	10.00	Phase 1: Project on adjudication stage for the appointment of the contractor. Phase2: Engineer busy with the preparation of tender documentation for advertisement of phase 2.	Delayed appointment of contractor.	Continuous reporting of outstanding appointments to MANCO for intervention	1.10	376740.67	5000000

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Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P - 1 4	Upgrading of Water Reticulation - MLM	Eng	N/A	95.00	17.00	100.00	49.00	20.00	100.00	35.00	Current phase includes reticulation at Willows, Santeng, the Oaks and Finale A&B. Reticulation is at 90% complete at Santeng and Willows. Contractor had lay-off labourers due to cash flow problems.	N/A	N/A	1.35	817619.4	10200000
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P - 1 5	Selwane Water Scheme - Upgrade	Eng	N/A	5.00	N/A	15.00	N/A	15.00	13.00	10.00	The contractor was appointed on the 27th May 2013. The contractor has just been appointed. Site handover done on the 17th June 2013. Site has been established. Contractor busy with bulk excavations.	Delayed appointment of contractor.	Fast track site handover	2.77	2649877.36	5600000
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P - 1 6	Kampersrus Bulk Water Supply	Eng	15.00	88.90	53.00	0.00	70.00	15.00	100.00	19.00	Contractor has started with excavations for the raw water pipelines and awaiting delivery of the ductile pipes. (6%)	Slow progress on site	Letter have been written through the engineer to request progress.	1.19	0	5600000

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Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P - 1 9	Thabina Water Reticulation	Eng	N/A	7.00	60.00	15.00	95.00	15.00	100.00	67.00	A total of 14.5km reticulation pipes have been laid. Contractor has started with the house connections.	N/A	N/A	2.67	912000	7500000
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P - 2 0	Tours Bulk Water Scheme	Eng	N/A	7.00	85.00	10.00	99.00	10.00	100.00	60.00	Phase 2 for the upgrading of the plant has been advertised and is on evaluation stage. Abstraction licence application submitted to DWA for approval. Engineer busy with the assessment of water loss on the distribution lines, which works include exposure of bulk lines, repairs and metering.	Abstraction licence for additional allocation to be approved before project implementation	Follow-ups to be done with DWA to fast track application.	1.60	0	8000000
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	P - 2 4	Upgrading of Thabina Water Treatment Plant	Eng	N/A	95.00	10.00	5.00	20.00	10.00	100.00	10.00	According to the feasibility study conducted Thabina dam is over extracted, as a result the upgrading of the Thabina WTW would not be feasible at this stage	Unavailability of enough raw water from Thabina Dam	Investigate the alternative sources.	1.10	0	1200000

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Service Delivery\ Improve Community well-being\ Disaster Management	P - 1 0 7	Weather Monitoring System	MM	N/A	N/A	20.00	20.00	50.00	20.00	100.00	100.00	The automatic rainfall station were instilled and the budgeted amount of R500,000.00 was exceeded with R67 809.45	Exceeding the budget	The exceeded amount was paid during budget adjustment	3.00	500	567809
Service Delivery\ Improve Community well-being\ Disaster Management	P - 1 0 8	Vehicle tracking System	MM	N/A	N/A	20.00	0.00	50.00	15.00	100.00	15.00	The business plan for vehicle tracking system has been developed and sent to Budget and Treasury in November	No approval from Budget and Treasury as yet	None	1.15	708.8	200000
Service Delivery\ Improve Community well-being\ Disaster Management	P - 1 0 9	Purchasing of vehicles	MM	20.00	0.00	20.00	20.00	20.00	15.00	100.00	100.00	Two vehicles have been delivered, 1 x Nissan Patrol and 1 x Nissan 4 x 4 2,5 bakkie. The amount of the vehicles costed R932 550.50	Exceeding budget	Not applicable	3.00	932558.5	693300
Service Delivery\ Improve Community well-being\ Disaster Management	P - 1 1 7	Establishment communication network	Dis	N/A	N/A	N/A	N/A	75.00	0.00	100.00	0.00	The project is now part of IT Unit	None	None	1.00	0	1000000
Service Delivery\ Improve Community well-being\ Fire Services	P - 6 8	Provision of Furniture	ED: Com Serv	20.00	100.00	100.00	0.00	0.00	100.00	0.00	100.00	Furniture was distributed to all fire stations.	N/A	N/A	0W	100	0
Service Delivery\ Improve Community well-being\ Fire Services	P - 6 9	Erection of Carports-Fire stations	ED: Com Serv	20.00	100.00	10.00	100.00	0.00	100.00	0.00	100.00	Budget adjusted to zero	N/A	N/A	0W	100	0

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Hierarchy (KPA\ Objective \ Programme)	I D	Project	Owner	Sep 12		Dec 12		Mar 13		Jun 13						YTD Expenditure	Annual Budget
				% Targeted Progress	% Actual Progress	% Targeted Progress	% Actual Progress	% Targeted Progress	% Actual Progress	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score		
Service Delivery\ Improve Community well-being\ Fire Services	P 7 0	Fire & Rescue Equipment	ED: Com Serv	20.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00	Awaiting delivery	Delay in the adjudication process	Fast tracking from tender closing date and of adjudication	3.00	68583.8	2000000
Service Delivery\ Improve Community well-being\ Fire Services	P 7 1	Fire protection Ass (Wildfire Units)	ED: Com Serv	20.00	100.00	100.00	70.00	0.00	100.00	0.00	100.00	Awaiting delivery of units	Delay of the adjudication process	Fast tracking of the adjudication process after tender closing date	0W	100	0
Service Delivery\ Improve Community well-being\ Fire Services	P 7 2	Gym equipment	ED: Com Serv	20.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Specifications and Cash Flow Demand Management Plan compiled and submitted in the 3rd	Delay in the procurement process.	Budget & Treasury to accelerate the process.	3.00	100	50000
Service Delivery\ Improve Community well-being\ Fire Services	P 7 3	Vehicles	ED: Com Serv	N/A	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Awaiting delivery of vehicles	N/A	N/A	3.00	397223.45	8306700
Service Delivery\ Improve Community well-being\ Fire Services	P 7 4	Purchase of Rescue boat	ED: Com Serv	N/A	100.00	100.00	80.00	100.00	100.00	100.00	100.00	Service provider to be appointed	Delay in the adjudication process	Fast tracking of the adjudication after tender closing date	3.00	100	250000
Service Delivery\ Improve Community well-being\ Fire Services	P 7 5	Fire Stations-buildings	ED: Com Serv	25.00	100.00	10.00	100.00	N/A	100.00	N/A	100.00	Awaiting adjudication	Delays in the adjudication of tenders	Fast Tracking of the adjudication process after the tender closing date	0W	267030.51	0

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Hierarchy (KPA\ Objective \ Programme)	I D	Project	Owner	Sep 12		Dec 12		Mar 13		Jun 13						YTD Expenditure	Annual Budget
				% Targeted Progress	% Actual Progress	% Targeted Progress	% Actual Progress	% Targeted Progress	% Actual Progress	% Targeted Progress	% Actual Progress	Achievements	Challenges	Corrective Action	Score		
Spatial Rationale\ Plan for the future\ Spatial Planning	P - 1 3 0	ERF 2379 Lenyenye A ext 1	ED: Plannin g and Develo pment	N/A	N/A	N/A	N/A	75.00	25.00	100.00	25.00				1.25	0	800000
Spatial Rationale\ Plan for the future\ Spatial Planning	P - 1 3 1	Land Acquisition- Hoedspruit	ED: Plannin g and Develo pment	N/A	N/A	N/A	N/A	75.00	95.00	100.00	95.00				2.95	0	2600000

6. Challenges and Recommendations

The following potential risks were identified through the Performance Management System at the end of the financial year. These could have a negative impact on the achievement of targets as set out for the 2012/2013 financial year. Action is to be taken to mitigate these risks.

- ▶ Performance assessments were in general not conducted as per target and the cascading of the employee performance management system for officials other than directors are to take place during the next financial year.
- ▶ Only 21% of households have access to basic waste removal and only 82.4% have access to basic water.
- ▶ Only 85% (6/8) of section 56 managerial positions are filled leaving two Directorates without the leadership of a director. Remaining positions to be filled during the next financial year.
- ▶ Blue drop rating is at 79.21% and Green drop rating at 68% at the end of the financial year. A blue drop forum to be established to be able to deal with the blue drop issues holistically and to get the operational standards of the sewage works improved to increase the ratings.
- ▶ The municipality did not receive an unqualified Audit Report in that the review of the Audit Opinion for 11/12 resulted in a disclaimer.
- ▶ Capital Budget expenditure stood at 76% which is a slight decrease from the previous financial year of 78%.

7. Progress on Annual Report 11/12

The following overall challenges were applicable at the end of the 2010/2011 financial year. Progress during 2011/2012 is as follows:

11/12 Challenges	12/13 Progress
▶ Performance assessments were in general not conducted as per target and the cascading of the employee performance management system for officials other than directors are to take place during the next financial year.	▶ Performance Reviews are at below target and cascading of the employee performance management system for officials other than directors are to take place during the next financial year.
▶ Only 30% of households have access to basic waste removal.	▶ Only 21% of households have access to basic waste removal.
▶ Only 75% of households have access to basic water.	▶ Only 82% of households have access to basic water as informed by Statssa 2011 census.
▶ Only 63% (5/8) of section 57 managerial positions are filled leaving three Directorates without the leadership of	▶ Six from eight positions are filled.

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11/12 Challenges

a director.

12/13 Progress

- | | |
|--|---|
| <p>▶ Blue drop rating is below target at 72% at end of financial year</p> <p>▶ Green drop rating below target at 62% at the end of the financial year.</p> <p>▶ The municipality did not receive an unqualified Audit Report in that the review of the Audit Opinion for 10/11 resulted in a qualification</p> | <p>▶ Blue drop rating is higher than previous year at 79.21%.</p> <p>▶ Green drop rating is higher than previous year at 68%.</p> <p>▶ Audit report resulted in disclaimer due to Issues of water related transactions, asset management and compliance with legislation.</p> |
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8. Approval

Mr. T. M. Maake

Municipal Manager

Date:

9. Annexures

Annexure A contains the Auditor General findings related to performance management for 11/12 and steps taken to rectify these queries.

10. Limitations of Evaluation

1. The analysis contained in this report was based on information received until August 2013. Where no information was supplied, a 1.00 score was attached.
2. The automated system designed for Mopani District Municipality's Performance Management System requirements was used to capture and calculate scores. Any errors made in terms of incorrect data, formats or capturing into incorrect fields will have a direct impact on the final scores.
3. All budget related data must be verified against the Municipal Financial System. Values input into the Performance Management System should be cumulative expenditure figures to give a true reflection of the actual performance.

4. Not all of the performance data had been audited by the Internal Auditor at the time of writing this report.

Annexure A: Auditor General Findings related to PMS during 11/12

Following is a description of the findings of the Auditor General Report for the 11/12 financial year that relates to Performance Management and the steps taken by the municipality to improve the situation.

29. Measures taken to improve performance not disclosed

Improvement measures in the annual performance report for a total of 100% of the planned targets not achieved were not disclosed as required by section 46 of the MSA. This was due to inadequate internal policies and procedures over the processes pertaining to the reporting of performance information.

Section 46.(1) of the MSA reads as follows:

46. (1) A municipality must prepare for each financial year an annual report consisting of—

- (a) the performance of the municipality and of each external service provider during that financial year;
- (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
- (c) measures taken to improve performance.

The Mopani District Municipality is making use of an automated system to capture and report on performance data. The automated system is making provision for notes and corrective action to be captured against each KPI and project milestone per frequency (depending on whether the KPI is to be reported on monthly or quarterly). The corrective action will notify of the improvement measure to be undertaken where target was not met. During the 12/13 financial year, the automated system also made provision for the capturing of challenges within the performance management system. Another enhancement was implemented whereby the system will notify one when a challenge was entered, but no corrective action.

During the 11/12 financial year, 70 of the reported 260 (27%) indicators as reported in the annual performance report (APR) did not achieve targets or were zero weighted. In total, 50/70 (71%) KPIs that did not reach targets had no corrective action noted.

During the 12/13 financial year, 334 KPIs were reported on through the APR. From these, 144 KPIs (43%) did not reach target. From the indicators that did not reach targets, 34 (24%) had no corrective action notes supplied for June 2013. The municipality had therefore made significant improvement in reporting corrective action (measures taken to improve performance) during the 12/13 financial year. The municipality will strive during the next financial year to improve the quality of notes entered into the corrective action field and to provide supporting documentation

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supporting corrective action, therefore making sure that measure taken to improve performance can be implemented with success.

Below are indicators that did not reach targets during the 12/13 FY and corrective action is displayed as and when captured as per the automated performance management system:

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	UOM	Owner	Baseline	Jun 13						Annual Target
						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M_24	Percentage operational budget variance per directorate (i.t.o. cash flow projections)	%	CFO	99.04	10.00	22.25	The expenditure report for June is not yet ready.	Reporting with May 2013 expenditure	Report on the June expenditure after it is ready.	1.59	10.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M_27	Percentage total capital budget spent on capital projects identified for financial year i.t.o.IDP	%	CFO	78.00	100.00	76.00	R260 283 743 out of Total budget of R342 860 397 has been spent to date	Late appointment of contractors	Review of turn around period for SCM processes	1.60	100.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M_721	Percentage grant funds spent on intended purposes	%	CFO	100.00	100.00	73.01	R634 824 093.34 has been spent to date out of Total budget of R869 469 850	Late appointment of contractors for MIG projects	MIG projects to be implemented	1.55	100.00
Financial Viability\ Become financially viable\ Revenue Management	M_04	Monthly collection rate on water billings	%	CFO	0.00	95.00	0.00	No collections on water was received from local municipalities as end of June 2013.	Local municipalities are not transferring revenue collected on water and sanitation services.	The District to enforce the WSP agreement.	1.00	95.00
Financial Viability\ Become financially viable\ Revenue Management	M_725	Percentage revenue collected for water services in rural areas where there is sustainable water	%	CFO	0.00	15.00	0.00	No revenue was collected during the last twelve months of the financial year 2012/2013 from the rural areas of the District.	No water meter connections at the other rural areas in the Mopani District. Where there is meters no billing is done on those areas.	The meter meters be installed on all rural areas and the billing be done on the monthly basis.	1.00	15.00
Financial Viability\ Become financially viable\ Revenue Management	M_726	Percentage sales received on water services y.t.d.	%	CFO	100.00	100.00	84.47	The total sales on water and sanitation for the year is R184 629 068.90 of the total budget of R218 568 400.00.	Local municipalities are billing and collecting revenue from consumers on water and sanitation services but not transferring money collected to the district.	The District is visiting Local municipalities to confirm billing, receipts and expenditure on water services transactions on the monthly basis.	2.74	100.00
Financial Viability\ Become financially viable\ Revenue Management	M_728	Percentage revenue collected on air quality services	%	CFO	0.00	15.00	0.00	There is no revenue collection on Air Quality services received by the District municipality.	Lack of Information to communities that they must pay for Air Quality services.	Awareness to communities and officials must be conducted by community services directorate.	1.00	15.00

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	UOM	Owner	Baseline	Jun 13						Annual Target
						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Financial Viability\ Become financially viable\ Supply chain management	M_31	Number of SCM reports submitted to council and treasuries	#	CFO	4.00	4.00	3.00	Acquisition report for period 01st July 2012 to 30th March 2013 has been compiled and table to council.	The four quarter report has been compiled but not yet submitted to council.	The fourth quarter acquisition report will be tabled to council during its sitting in August 2013.	2.75	4.00
Financial Viability\ Become financially viable\ Supply chain management	M_33	Percentage Tenders adjudicated within 60 days of closure of tender	%	CFO	12.40	100.00	38.46	Ten out of Twenty Six advertised bids have been awarded within 60 days of closure	Delay in the appointment of tenders.	Appointment of additional members on the Bid Committees.	1.00	100.00
Financial Viability\ Become financially viable\ Supply chain management	M_375	Percentage total business awarded to businesses located in District area	%	CFO	83.21	95.00	78.51	98/136 = 72.06 98 Total bids awarded to local companies 136 Total bids awarded	There are no challenges	No corrective action.	2.75	95.00
Financial Viability\ Become financially viable\ Supply chain management	M_729	Number of SCM workshops conducted with internal stakeholders	#	CFO	0.00	4.00	1.00	A workshop on utilisation of SCM modules on the financial system has been conducted. Training on Bid Committees has also been provided.	Insufficient personnel for the module to be fully utilised. Non-attendance of the bid committee training due to year end commitments.	SCM positions to be filled. SCM training to be conducted at least twice in a year.	1.25	4.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M_216	Number of Budget Steering Committee meetings held successfully	#	CFO	0.00	12.00	6.00	Five meeting were held, on the 20/12/2012; 25/02/2013; 15/3/2013; 19/03/2013; 24/03/2013	No challenges	The budget steering	1.25	12.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M_730	Number of Governance and Admin Cluster meetings held successfully	#	CFO	6.00	12.00	3.00	Three meeting were held. The last meeting was held on the 4th June 2013.	Non adherence of the meetings as per the calendar and process plan.	Adherence to the corporate calendar	1.00	12.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Fleet Management	M_731	Number of fleet inspection reports submitted to management	#	CFO	0.00	12.00	3.00	No fleet inspection reports have been submitted.	No checklist to enable proper inspection	The Fleet Unit has compiled a fleet inspection checklist and will henceforth Conduct inspections on all pool vehicle on a quarterly basis.	1.00	12.00

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	UOM	Owner	Baseline	Jun 13						Annual Target
						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_06	Number of Anti-corruption action plan related to Directorate developed and implemented	#	CFO	1.00	1.00	0.00	The anti-corruption plan is not yet developed.	The plan for the directorate is not yet developed.	To refer to the anti-corruption plan for the district.	1.00	1.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_36	Percentage of identified risks addressed within directorate	%	CFO	50.00	100.00	70.00	Out of 20 risk identified by the directorate, 14 of them are achieved. The risk report is submitted to the	Delay in appointment of officials	Addressing of risk identified	1.50	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_733	Percentage issues raised by Internal Audit related to directorate	%	CFO	50.00	0.00	33.33	Report of the Internal Audit shows that out of 15 audits 5 of them are for Budget and Treasury. i.e. $5/15 \times 100 = 33.33\%$	Not yet receive the latest report.	Engage the Internal Audit on the outstanding report.	1.17	0.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_21	Percentage of LLF issues related to Directorate resolved within specified timeframe	%	CFO	100.00	100.00	93.00	There was no meeting in June 2013.	No challenges.	No corrective action.	2.88	100.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_22	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	#	CFO	1.00	4.00	0.00	There were no evaluation of employees in the directorate	No system developed for the evaluation of employees	Corporate Services to assist in the PMS evaluations.	1.00	4.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_739	Number of personnel taken through in-service training	#	CFO	0.00	30.00	3.00	There are three interns	Appointment of interns	Acceleration for the appointment of interns.	1.00	30.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_740	Percentage vacancy rate within Directorate	%	CFO	0.00	0.00	61.90	29 posts out of 47 post are vacant. The percentage rate is 61.70%	Shortage of staff	HR to accelerate the appointment of staff.	1.00	2.50

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	UOM	Owner	Baseline	Jun 13						Annual Target
						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M_44	Percentage operational budget variance per directorate (i.t.o. cash flow projections)	%	Com. Serv.	4.95	10.00	49.85	Operational Expenditure as per the May Report is as follows: Health is at 51.19%; Community Services at 42.08 % and Fire at 51.19%; bringing the total expenditure to 50.14%; Expenditure variance is at 49.85%	Late distribution of Expenditure Report by Budget & Treasury.	B&T to distribute the monthly expenditure report in time.	1.00	10.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M_741	Percentage capital budget spent on capital projects identified for financial year i.t.o.IDP	%	Com. Serv.	78.00	100.00	54.00	Capital Expenditure is on fire services projects only, at 54.00% in May 2013	The June Expenditure report was not yet available when the report was compiled.	B&T to release the report in advance for us to report accurately.	1.23	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M_47	Percentage of District Housing Forum resolutions implemented within timeframes	%	Com. Serv.	100.00	100.00	0.00	There are no Housing forum resolutions taken as the available Housing Framework is still a Draft.	Establishment of the Forum is waiting for the approval of the Housing Framework	To finalise the Draft and submit to MANCO.	1.00	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M_743	Number of Social Cluster meetings held successfully	#	Com. Serv.	9.00	12.00	10.00	From July 2012 to June 2013, only 09 social cluster meetings were attended.	None	None	2.75	12.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_745	Percentage issues raised by Internal Audit related to directorate	%	Com. Serv.	50.00	0.00	100.00	All the 9 issues identified by IA from the 2012/13 report were addressed (i.e. 100%)	None	None	1.00	0.00
Service Delivery\ Develop and maintain infrastructure\ Housing	M_62	Number Housing Beneficiaries workshops held year to date	#	Com. Serv.	4.00	4.00	1.00	From July 2012 to June 2013, only 02 housing beneficiary's workshops were planned for but only 01 was supported at GTM - Bolamahlo (with 48 people being reached out) and another one scheduled for MLM was postponed at a short notice by COGHSTA, and is to	The incumbent appointed for the housing program is not doing his job	Matter was elevated to Corporate and Shared Services for the remedial actions to be enforced.	1.25	4.00

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	UOM	Owner	Baseline	Jun 13						Annual Target
						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Service Delivery\ Develop and maintain infrastructure\ Waste Management	M_61	Percentage local municipalities with legal landfill sites	%	Com. Serv.	25.00	100.00	60.00	Three out of five local municipalities use the legal landfills. i.e. Greater Tzaneen ; Greater Letaba and Maruleng See attached database report	Insufficient resources to construct landfill sites at the other local municipalities	Advertisement have been done for the phase one development of Greater Letaba landfill	1.33	100.00
Service Delivery\ Improve Community well-being\ Community Health	M_162	Number of Health Council Meetings held	#	Com. Serv.	0.00	4.00	1.00	The launch for the DHC was supposed to be done on the 18th June 2013 at Polokwane but postponed verbally, indefinitely by the office of the MEC. We have submitted all the relevant documents as Mopani for the process to can unfold.	We are relying on the MEC's office for a new date.	Office of the MEC to launch the Health Council very urgently.	1.25	4.00
Service Delivery\ Improve Community well-being\ Education	M_56	Number of education summit held (ytd)	#	Com. Serv.	1.00	1.00	0.00	No summit held as the KPI is not in the 2012/13 SDIPB	Budget constraints	IPM to take out the KPI from the system	1.00	1.00
Service Delivery\ Improve Community well-being\ Environmental Health Management	M_58	Percentage Food control committee resolutions related to MDM implemented within timeframes	%	Com. Serv.	100.00	100.00	0.00	There was no Food Control Resolution taken, as the Forum does not exist.	The Dept. of Health is championing the activity; and they are grounded.	The Devolution of EHS to be concluded to close the gaps.	1.00	100.00
Service Delivery\ Improve Community well-being\ Environmental Health Management	M_59	Percentage food outlets inspected and compliance letters issued	%	Com. Serv.	100.00	100.00	0.00	There were no inspection of food outlets during the reporting period.	This activity is within the competency of the Dept. of Health and the officials are grounded.	Devolution of EHS to be concluded urgently in order to close this gap.	1.00	100.00
Service Delivery\ Improve Community well-being\ Environmental Management	M_63	Number of air quality monitoring stations established year to date	#	Com. Serv.	0.00	2.00	0.00	Establishment of Air Quality Monitoring station was postponed to 1 July 2013	Insufficient budget	Budget allocations for this was adjusted to zero until the next financial year. KPI to be zero weighting for 2012/13 financial year	1.00	2.00

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	UOM	Owner	Baseline	Jun 13						Annual Target
						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Service Delivery\ Improve Community well-being\ Environmental Management	M_72	Number of Air quality management system developed and approved by Management	#	Com. Serv.	1.00	1.00	0.00	Appointment of the service provider is done and the Development of the system is in progress. The draft status quo report has been submitted.	None	N/A	1.00	1.00
Service Delivery\ Improve Community well-being\ Environmental Management	M_750	Number of wetlands identified and protected	#	Com. Serv.	1.00	5.00	2.00	Two wetlands were identified at Malematsa and Makosha villages. Workshop programmes were conducted in two areas for the purpose of conservation of the wetlands.	None	N/A	1.40	5.00
Service Delivery\ Improve Community well-being\ Fire Services	M_751	Number of veldfire management strategy developed and approved	#	Com. Serv.	0.00	1.00	0.00	No strategy is developed	None	None	1.00	1.00
Service Delivery\ Improve Community well-being\ Sport, Arts and Culture	M_757	Number arts events coordinated	#	Com. Serv.	2.00	2.00	1.00	3 event coordinated during this reporting period.	None	None	1.50	2.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_762	Number of fire personnel taken through in-service training	#	Com. Serv.	0.00	30.00	12.00	12 personnel from Working on Fire were taken for in service training, to assist the Maruleng and Tzaneen Fire Station	None	None	1.28	30.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_763	Percentage vacancy rate within Directorate	%	Com. Serv.	0.00	0.00	51.80	The vacancy rate in the Directorate is at 51.8% (i.e. out of 112 approved posts, only 58 are occupied) the majority being in Fire, Housing and Health services	Delay in the appointments	To speed up the process of appointments	1.00	2.50
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M_67	Percentage operational budget variance per directorate (i.t.o. cash flow projections)	%	Corp. Serv.	0.00	10.00	85.00				1.00	10.00

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	UOM	Owner	Baseline	Jun 13						Annual Target
						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M_68	Percentage training budget spent	%	Corp. Serv.	100.00	100.00	75.00				1.58	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_71	Percentage of identified risks addressed within the directorate	%	Corp. Serv.		100.00	99.00	Out of 39 risks identified 39 were mitigated and showing improvement.	Organised labour for example is not in agreement with the signing of the oath of secrecy	Ensure implementation of all outstanding risks by engaging Labour	2.98	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_765	Percentage findings raised by the AG related to directorate against the prior year	%	Corp. Serv.		10.00	85.00	The standard has improved this time as compared to the previous year.	None	Vetting Service Provider to improve the turnaround time	1.00	10.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_766	Percentage issues raised by Internal Audit related to directorate	%	Corp. Serv.		0.00	10.00	23 Internal Audit issues were raised.	None	23 Internal Audit issues were raised.	2.75	0.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Capacity building and Training (HRD)	M_139	Percentage of Personal Development Plans for S56 Managers implemented fully	%	Corp. Serv.	90.00	100.00	90.00	Awaiting the appointment of Service Providers to develop PDP's	Still Awaiting appointment	Still Awaiting appointment	2.83	100.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Capacity building and Training (HRD)	M_80	Number staff members and Councillors undergoing advanced skills development programme	#	Corp. Serv.	108.00	450.00	123.00	45Councillors and 180 officials are participating in skill development programmes including Induction	Delays by Educational Institutions to register students.	Register more students and ensure timeous appointment of Service Providers	1.07	450.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_773	Percentage vacancy rate within Directorate	%	Corp. Serv.		2.50	28.00				1.32	2.50
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_83	Organogram reviewed annually together with the IDP and Budget	%	Corp. Serv.	100.00	100.00	99.00	Final draft available for scrutiny with inputs from CoGHSTA	Delay in the finalization of the review process	Accelerate the finalization of the Organ gram	2.98	100.00

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						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_84	Total number of woman employed by the municipality against total number staff as Percentage	%	Corp. Serv.	43.00	50.00	34.00	Of the 50 % targeted female 34% are consisting of the workforce to date	The current women employees below the National target as appointments are delayed by court interdicts	Aggressively target the appointment of females and Council to intervene on court interdicts proceedings	1.60	50.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M_103	Percentage operational budget variance per directorate	%	Eng.	0.00	10.00	12.40	The expenditure report for June 2013 has not yet been received.	Late submission of the expenditure report	Submission of expenditure reports before MANCO	2.92	10.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M_783	Percentage capital budget spent on capital projects identified for financial year i.t.o.IDP	%	Eng.	78.00	100.00	19.00	The expenditure report for June 2013 has not yet been received. The Capital budget expenditure can therefore not be reported.	Delay in circulating the monthly expenditure report	Improve the circulation of monthly expenditure report	1.00	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M_784	Number of Infrastructural Cluster meetings held successfully	#	Eng.	2.00	12.00	3.00	No Infrastructure Technical Committee meeting was held in May 2013.	Non adherence of corporate diary as it was not incorporating the corporate diary of local municipality	In corporate local municipality corporate diary in the district	1.00	12.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_108	Percentage of identified risks addressed within the directorate	%	Eng.	50.00	100.00	45.00	Improvement in filling and advance ordering of spares for graders are indicated in our June Risk register	Development of Infrastructure Master Plan and the delays to appointment of staff to fill vacant post still remains a big challenges	Appointment of PMU manager and other critical positions. Appointment of service provider to develop a master plan.	1.08	100.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M_168	Number jobs created through infrastructure projects (excluding household sanitation) year to date	#	Eng.	450.00	2 041.00	578.00	A total of 578 jobs have been created under infrastructure projects	Delay in the appointment of contractors has impacted on job creation as planned. Under reporting of jobs created from service providers.	Ensure proper project implementation planning. Enforce reporting of the jobs created and auditing through the EPWP coordinator	1.00	2 041.00
Service Delivery\ Develop and maintain infrastructure\ Project Management	M_790	Percentage of MIG projects registered	%	Eng.	80.00	100.00	75.00	15/19 projects have been registered. Additional two projects technical reports have been approved in principle.	Delay in the approval of technical reports by DWA	Improve planning on projects	1.58	100.00

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	UOM	Owner	Baseline	Jun 13						Annual Target
						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Service Delivery\ Develop and maintain infrastructure\ Project Management	M_791	Percentage MIG spent	%	Eng.	48.00	100.00	49.00	A number of MIG projects have only received appointment of contractors in the late May 2013 and contractors are still busy with setting out of works	Delay in the appointment of contractors has factored much in the MIG under expenditure	SCM to ensure appointment of contractors within required timeframes.	1.15	100.00
Service Delivery\ Develop and maintain infrastructure\ Roads Infrastructure and Transport Development	M_116	Number km's of gravel roads upgraded to tar	#	Eng.	0.80	11.50	11.28	No gravel roads upgraded from to tar for the month June 2013	Slow progress of the execution of works and no budget left on roads	Engineers to fast track practical completion on practical roads	2.97	11.50
Service Delivery\ Develop and maintain infrastructure\ Roads Infrastructure and Transport Development	M_170	Number of km's of gravel roads bladed year to date	#	Eng.	3432.47	4 800.00	2 937.20	No gravel roads were graded for the month end June 2013	Grader breakdown and Service required	Request and order was sent out to Barlow world	1.44	4 800.00
Service Delivery\ Develop and maintain infrastructure\ Roads Infrastructure and Transport Development	M_171	Number of Roads master plan developed and approved by Management	#	Eng.	1.00	1.00	0.00	No road master plan developed for month end June 2013	No appointment made for service provider	To request Supply chain to fast track the appointment	1.00	1.00
Service Delivery\ Develop and maintain infrastructure\ Roads Infrastructure and Transport Development	M_792	Number of Km of District road network with cleared grasses on the side ways	#	Eng.	0.00	70.00	0.00	No grass cutting for the month end of June 2013	No appointment made for service provider	To remove item as it is not relevant to my sub-directorate	1.00	70.00
Service Delivery\ Develop and maintain infrastructure\ Sanitation Infrastructure and Services	M_480	Number new VIP's constructed year to date	#	Eng.	9200.00	17 143.00	10 150.00	Most work have been done on pits digging and linings. Contractors are busy with top structures	Delay in appointing service providers	Fast track the SCM processes in appointments	1.54	6 667.00
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M_795	Percentage projects captured on municipal GIS	%	Eng.	0.00	100.00	18.00	5 out of 28 projects were captured in GIS	Consultants are using incorrect formats to capture the information required by the GIS unit	One on one Consultation with Consultants	1.00	100.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_173	Percentage Inputs on the review of the organogram submitted to Corporate Services by end January	%	Eng.	100.00	100.00	0.00	Inputs provided through organogram task team and also to cooperate directorate	N/A	N/A	1.00	100.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_174	Percentage of LLF issues related to Directorate resolved within specified timeframe	%	Eng.	75.00	100.00	0.00	No resolution from LLF meeting involved the director	N/A	N/A	1.00	100.00

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	UOM	Owner	Baseline	Jun 13						Annual Target
						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_175	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	#	Eng.	0.00	4.00	0.00	No performance assessments were conducted for Assistant Directors, Managers and their subordinates.	Performance assessments are currently conducted for Directors only.	Development of template to evaluate Assistant Directors, Managers and their subordinates was recently developed.	1.00	4.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_797	Number of personnel taken through in-service training	#	Eng.	0.00	30.00	0.00	Four technicians are taken through in - service training in directorate	N/A	N/A	1.00	30.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_798	Percentage vacancy rate within Directorate	%	Eng.	50.00	0.00	42.00	There are currently 10 employees under ES and 7 more posts have been advertised but are not filled. 5 technicians, 1 Energy coordinator and 1 Transport Coordinator. Therefore the vacancy rate is 7 out of 17, hence 42 %.	Appointment processes takes time	Fast tracking the recruitment processes	1.00	2.50
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M_132	Percentage of Anti-corruption Forum resolutions implemented	%	DOEM	0.00	100.00	0.00	-Nothing was achieved	-The Forum is defunct	The Forum will be re-launched afresh during the 1st quarter of 2013/14	1.00	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Fleet Management	M_150	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	#	DOEM	12.00	12.00	6.00	-Fleet vehicle maintenance reports for this division is compiled by Budget & Treasury	-N/A	-N/A	1.25	12.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_151	Number of Anti-corruption action plan related to Directorate developed	#	DOEM	1.00	1.00	0.00	No Anti-corruption action plan related to the Directorate developed it is an Institutional matter	Leadership role as the senior managers position was vacant	Appointment of the Director in the Office of the Executive Mayor	1.00	1.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_775	Number of risk reports submitted on time	#	DOEM	0.00	4.00	2.00	All targets were achieved	-N/A	N/A	1.50	4.00

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						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_776	Percentage issues raised by Internal Audit related to directorate	%	DOEM	0.00	0.00	100.00	-	-	-	1.00	0.00
Service Delivery\ Improve Community well-being\ Disability Development	M_121	Number District Disability Forum meetings held p.a. (y.t.d.)	#	DOEM	4.00	4.00	3.00	-	-	-	2.75	4.00
Service Delivery\ Improve Community well-being\ Gender Development	M_122	Number SAWID meetings held p.a. (y.t.d.)	#	DOEM	4.00	4.00	1.00	-	-	-	1.25	4.00
Service Delivery\ Improve Community well-being\ Gender Development	M_123	Number Gender Forum meetings held p.a. (y.t.d.)	#	DOEM	4.00	4.00	2.00	-	-	-	1.50	4.00
Service Delivery\ Improve Community well-being\ Gender Development	M_124	Number Men's Forum meetings held p.a. (y.t.d.)	#	DOEM	4.00	4.00	1.00	-	-	-	1.25	4.00
Service Delivery\ Improve Community well-being\ Youth Development	M_125	Number Youth Council meetings held p.a. (y.t.d.)	#	DOEM	4.00	4.00	3.00	-	-	-	2.75	4.00
Service Delivery\ Improve Community well-being\ Youth Development	M_126	Number Children's Rights Parliament meetings held p.a. (y.t.d.)	#	DOEM	0.00	12.00	1.00	The event was held and it is a once off.	Proper target setting	Set target against the plan	1.00	12.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_157	Inputs on the review of the organogram submitted to Corporate Services by end January	%	DOEM	100.00	100.00	80.00	-Inputs to the Organogram have been made	Traditional Affairs & Children & Elderly Coordinator's post is frozen	-N/A	1.67	100.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_159	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	#	DOEM	0.00	4.00	0.00	No performance assessments were done.	Vacancy at senior management level	Appointment of Director in the Office of the Executive Mayor	1.00	4.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_780	Number of staff at lower levels taken through formal qualification within area of operation	#	DOEM	0.00	3.00	0.00	Nothing done on this indicator except for the competency training provided	Identification of employees and areas of study.	Competency assessment to be conducted.	1.00	3.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_781	Number of personnel taken through in-service training	#	DOEM	0.00	30.00	10.00	-4 Officials have been taken through in-service training	-N/A	Ensuring that in-service training is informed by skills audit report	1.20	30.00

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	UOM	Owner	Baseline	Jun 13						Annual Target
						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_782	Percentage vacancy rate within Directorate	%	DOEM	0.00	2.50	30.00	-09 positions in the Directorate are yet to be filled out of 26 positions	-The recruitment process is handled by Corporate Services	-N/A	1.27	2.50
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M_09	Percentage Capital budget actually spent on capital projects identified for financial year i.t.o. IDP	%	MM	78.00	100.00	76.00	R260 283 743 out of total budget of R342 860 397 has been spent to date	Late appointment of contractors	Review of SCM turn around period for the appointment of service providers	1.60	100.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M_359	Percentage creditors paid within 30 days	%	MM	100.00	100.00	10.00	Due to the cash flow problem, payments were withheld awaiting receipt of funds other spheres of government	Invoices were not paid on time due to cash flow problems.	Revenue Enhancement Strategy to improve cash collection	1.00	100.00
Financial Viability\ Become financially viable\ Revenue Management	M_19	Percentage outstanding debtors more than 90 days	%	CFO	18.00	18.00	120.00	Most of the outstanding debts on water and sanitation are more than 90 days.	Local municipalities are not enforcing credit and debt control policy to consumers.	The District must make sure the local municipalities enforce the credit control policy.	1.00	18.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_800	Percentage reduction of identified risks for the municipality	%	MM	25.00	100.00	50.40	Overall risk reduction for the institution stand at 50.4%	Reports submitted after due date	Scheduled date for submission of risk reports was send to all directorates and units	1.17	100.00
Service Delivery\ Develop and maintain infrastructure\ Electricity Infrastructure and Services	M_08	Percentage household with access to basic electricity	%	MM	90.22	97.00	91.94	253 122 out 275 316 Households are electrified.	Newly established settlement need connections and therefore affect backlog eradication figures.	More funds to be channelled into Electrification programmes to eradicate backlog before the end of 2014. Back log is increasing every month	2.91	97.00
Service Delivery\ Develop and maintain infrastructure\ Waste Management	M_07	Percentage household with access to basic waste removal	%	MM	30.00	75.00	21.00	Maruleng=(1229 of 24589)5%; Ba-Phalaborwa=(22553 of 33793)67% ; Greater Giyani=(6755 OF 57537)12%; Greater Letaba=(4080 OF 59537)7% and Greater Tzaneen=(14252 OF 89831)	Lack of financial resources to extend collections to rural areas	Proposals are made to receive EPWP funding in order to extend services to rural areas	1.02	75.00

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	UOM	Owner	Baseline	Jun 13						Annual Target
						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M_189	Percentage Blue drop rating outcome	%	MM	72.00	98.00	79.21	Greater Tzaneen Municipality and Letsitele Supply System being part of the MDM has received Blue Drop Certification. The total Municipal area rating improved from 63.87% 79.21%.	Aging water infrastructure that need to be refurbished.	All registered water infrastructures need to be refurbished.	2.68	98.00
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M_190	Percentage Green drop rating outcome	%	MM	62.00	95.00	68.00	The current infrastructure status cannot meet the required target. The Green drop Status has improved from 88% to 68% where the municipality has contributed to position number 3 for Limpopo province across the country	The aging Waste water Infrastructure	All Waste water Treatment Plants need to be fully refurbished.	1.51	95.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_195	Percentage S56 managers posts filled	%	MM	63.00	100.00	85.00	6 out of 8 section 57 positions filled	None	Filling of the 2 vacant positions	2.75	100.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_197	Percentage of LLF issues resolved within specified timeframe	%	MM	75.00	100.00	95.00	36 out 38 LLF issues were dealt with within given time frames	None	Strive to resolve all LLF issues within given time frames	2.92	100.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_807	Percentage reviewed organogram developed and approved on time	%	MM	75.00	100.00	99.00	Final draft Organogram with inputs from CoGHSTA is available for perusal.	Delay in Finalising the organ gram as some have not provided their recommendations.	Finalise the one-to-one discussions	2.98	100.00
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M_808	Percentage capital budget spent on capital projects identified for financial year i.t.o.IDP	%	Plan. Dev.	48.00	100.00	10.00	at least 10% capital budget was spent on capital projects	The appointment of service providers has taken too long and that impacted negatively on the spending of capital budget	Assist budget and treasury to fast-track the SCM process	1.00	100.00

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						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Financial Viability\ Become financially viable\ Revenue Management	M_809	Percentage revenue generated from the lease of the houses at the Broederstroomdrift Farm	%	Plan. Dev.	0.00	100.00	0.00	No revenue is being collected from the farm	To expedite the process of signing a lease agreement with the tenants and illegal occupation by people	letter has been written to Corporate Services to expedite the process of signing a contract with the tenants	1.00	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_811	Percentage issues raised by Internal Audit related to directorate	%	Plan. Dev.	50.00	0.00	2.00	2 issues were raised against the directorate and the progress to address these findings are at an advanced stage	None	Address the implementation plan as per finding	2.95	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_814	Number of Economic Cluster meetings held successfully	#	Plan. Dev.	12.00	12.00	4.00	Meeting had been postponed due to poor attendance	Some of the stakeholders/members of the cluster are not honouring invitations	Those institutions that cannot attend must delegate someone to attend on their behalf	1.00	12.00
Local Economic Development\ Grow the economy\ Agriculture	M_206	Number of farmers included in the support programme for emerging farmers	#	Plan. Dev.	150.00	12.00	10.00	10 farmer supported with financial resources	Insufficient funds	Make enough funds available to assist farmers who need to be assisted	2.75	12.00
Local Economic Development\ Grow the economy\ Agriculture	M_208	Number of meetings held with farming community	#	Plan. Dev.	5.00	4.00	3.00	No meeting held this quarter	none	Continuously meet with the farmers	2.75	4.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M_209	Number of jobs created through Moshupatsela programme year to date	#	Plan. Dev.	20.00	126.00	6.00	6 jobs have been created for fencing the farm	Outstanding legal challenge with illegal squatters	To revitalise the project and create sustainable jobs	1.00	126.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M_214	Number of Cooperatives related to Moshupatsela programme identified, established and managed	#	Plan. Dev.	1.00	3.00	0.00	No new cooperative to be established	None	Plans are underway for getting investors for Moshupatsela programmes in the new financial year.	1.00	3.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M_817	Percentage progress on the implementation of Moshupatsela programme	%	Plan. Dev.	10.00	100.00	60.00	The Service provider to do fencing has been appointed	Delays in the completion of the project and unresolved dispute over illegal occupation by squatters	Expedite the process of removing the squatters in the farm	1.33	100.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M_818	Percentage progress on the review and approval of the LED Framework	%	Plan. Dev.	0.00	100.00	60.00	Analysis report submitted to the district for review	Delays in the completion of the project	To encourage the service provider to stick to the project schedule	1.33	100.00

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Local Economic Development\ Grow the economy\ Sustainable Job Creation	M_821	Percentage progress on implementation of SMME Development Programme	%	Plan. Dev.	0.00	100.00	70.00	4 SMME assisted with production inputs	Insufficient budget to assist potential businesses	none	1.50	100.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M_822	Number of CLGF projects and programmes implemented	#	Plan. Dev.	0.00	6.00	5.00	5 identified projects under the programme were assisted with equipment	None	none	2.83	6.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M_823	Percentage progress on the review of the Tourism Framework	%	Plan. Dev.	0.00	100.00	95.00	Strategic Framework and implementation plan in place	Late appointment of service provider	Encourage the service provider	2.92	100.00
Spatial Rationale\ Plan for the future\ Spatial Planning	M_825	Percentage progress on the review of the SDF	%	Plan. Dev.	0.00	100.00	0.00	The SDF was not reviewed during 2012/13 financial year due to challenges related to procurement processes but preparation was completed by June 2013 for the 2013/14 financial year review process.	Preparatory delays which could be corrected by preparing a year in advance.	None	1.00	100.00
Spatial Rationale\ Plan for the future\ Spatial Planning	M_826	Number of land acquired for development in Hoedspruit and registered with Deeds Office	#	Plan. Dev.	0.00	6.00	2.00	Two pieces of land have been acquired in Hoedspruit to address service delivery issues	None	None	1.33	6.00
Spatial Rationale\ Plan for the future\ Spatial Planning	M_831	Percentage progress on the implementation of CRDP in Botshabelo	%	Plan. Dev.	25.00	100.00	50.00	2 of 4 projects were implemented in Botshabelo	Delays in appointing service providers made it impossible for all projects to be implemented	Improve in the Supply Chain Management Processes.	1.17	100.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_224	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	#	Plan. Dev.	12.00	4.00	0.00	No reviews and evaluations have been conducted within the directorate thus far	Performance evaluation reports are pending HR template and workshop.	The memo has been written to Corporate Services directorate to check on the progress made. hence we are still waiting for a formal session	1.00	4.00

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Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_833	Number of personnel taken through in-service training	#	Plan. Dev.	0.00	30.00	1.00	One personnel is undergoing in-service training	None (Target of 25 not realistic for the directorate. HR to take lead on the appointments and we shall transfer skills)	Have more students to assist with the LED related programmes in the district	1.00	30.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_834	Percentage vacancy rate within Directorate	%	Plan. Dev.	23.00	2.50	25.00	Out of 12 positions in the directorate 3 positions are vacant	All vacant positions have been frozen for further processes until further notice	To advertise in the new financial year 2013/14	1.40	2.50
Financial Viability\ Become financially viable\ Budget and Expenditure Management	M_836	Percentage staff cost to total water services costs	%	W&S	67.00	30.00	16.00	Total employee cost for water is R99 206 619 whilst the total cost for water is R602 882 208	No challenges	No corrective action required.	1.44	30.00
Financial Viability\ Become financially viable\ Revenue Management	M_837	Average debtor days on water accounts	%	W&S	132.00	60.00	120.00	Most of the outstanding debtor's accounts are at 120 days.	Consumers are not paying the rates account as required. The local municipalities are not enforcing the credit and debt control policy.	Implementation of credit and debt control policy and revenue enhancement strategy.	1.57	60.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M_838	Percentage of Infrastructure Cluster resolutions related to MDM implemented	%	W&S	100.00	100.00	35.00	None	Water Services Directorate and Engineering Services Directorate meet on the infrastructure cluster meeting were the meeting was not successful since other stakeholders were not available in the meeting.	Water Services Directorate will have or coordinate their own Water Cluster meetings.	1.00	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Cooperative Governance	M_839	Number of Infrastructural Cluster meetings held successfully	#	W&S	0.00	12.00	2.00	None	Water Services Directorate did not have any cluster meeting.	Water Services Cluster meeting to be coordinated	1.00	12.00

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Good Governance and Public Participation\ Democratic and accountable organisation\ Fleet Management	M_226	Number of fleet vehicle maintenance reports related to directorate compiled and submitted to B&T	#	W&S	12.00	12.00	0.00	None	No formal report from the Department were done.	Vehicle check list to be developed and regular inspection on the last Friday of the month will be inspected where reports will be generated	1.00	12.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_227	Number of Anti-corruption action plan related to Directorate developed	#	W&S	1.00	1.00	0.00	None	Lack of personnel capacity.	To be developed in the new financial year.	1.00	1.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_228	Percentage Audit Committee decisions related to Directorate implemented	%	W&S		100.00	0.00	No Audit Resolution Committee decisions where implemented	Lack of personnel	Director Water Services appointed on the 1st of June 2013 to provide strategic direction to the directorate where all Audit Resolution Committee will be addressed.	1.00	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_841	Percentage of identified risks addressed within the directorate	%	W&S	33.00	100.00	8.00	8 of identified risks addressed within the directorate	None	None	1.00	100.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_842	Percentage issues raised by Internal Audit related to directorate	%	W&S	50.00	0.00	30.00	5 issues raised by Internal Audit related to directorate	Water projects that have been implemented but not operational such as boreholes	To date 2 water related issues raised by the internal audit have been resolved	1.25	0.00
Good Governance and Public Participation\ Democratic and accountable organisation\ Governance and Administration	M_843	Percentage recommendations by the MPAC implemented and reported	%	W&S	100.00	100.00	0.00	0 Percentage recommendations by the MPAC implemented and reported	Water Services Directorates depends on the completion of the water and sanitation projects implemented by Engineering Directorate.	No corrective action since no MPAC implemented and reported under Water Services Directorate.	1.00	100.00
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M_845	Number of jobs created through maintenance of water infrastructure	#	W&S	0.00	65.00	35.00	Work was done but not quantified.	Proper quantified of work done was not done.	Quantification of the work created will be done through the reporting process.	1.45	65.00

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	UOM	Owner	Baseline	Jun 13						Annual Target
						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Local Economic Development\ Grow the economy\ Sustainable Job Creation	M_846	Number of jobs created through maintenance and development of boreholes	#	W&S	0.00	600.00	208.00	Work was done but not quantified.	Proper quantified of work done was not done.	Quantification of the work created will be done through the reporting process.	1.02	600.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M_848	Number of reservoirs refurbished and functional	#	W&S	1.00	6.00	0.00	Work on progress.	Lack of funds.	Prioritization of Refurbishment works.	1.00	6.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M_849	Percentage of reservoirs cleaned and access roads developed	%	W&S		100.00	6.00	06 of reservoirs cleaned and access roads developed	Due to the rainfall, all access roads to reservoirs has developed bushes	Purchasing grass cutters for each Satellite Office to clear up the bushes around each water scheme	1.00	100.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M_850	Number of pump stations maintained	#	W&S	15.00	62.00	14.00	To date is only 14 number of pump stations maintained	Due to budget constrains other pump stations are not yet maintained	All pump stations will be maintained as identified	1.08	62.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M_851	Percentage of service interruptions resolved within 24 hours	%	W&S	61.00	100.00	55.00	Interruptions were attended but no proper recording was made.	There was no proper recording was made for interruptions of services.	Proper recording will be made for the Interruptions of services.	1.25	100.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M_852	Number of Customer Services Charter for water developed and approved by management	#	W&S	0.00	1.00	0.00	No number of Customer Services Charter for water developed and approved by management	None	Plans are in place for developing number of Customer Services Charter No POE since the Customer	1.00	1.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M_853	Number of flow meters installed at plant and reservoirs	#	W&S	9.00	30.00	6.00	6 number of flow meters installed at plant	No flow meters installed in the Reservoirs	All reservoirs and plants flow meters will be installed	1.04	30.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M_854	Total km bulk pipeline inspected per week	#	W&S	0.00	1 465.00	0.00	None	Shortage of personnel and transport	Km bulk pipeline will be allocated per Satellite office to walk the line.	1.00	1 465.00
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M_855	Number of Water Services Development Plan developed and approved by Management	#	W&S	0.00	1.00	0.00	A draft document of Water Services Development Plan developed and but not yet approved by Management	Funding.	Provision of Funding during IDP and Budget process.	1.00	1.00

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	UOM	Owner	Baseline	Jun 13						Annual Target
						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Service Delivery\ Develop and maintain infrastructure\ Water Infrastructure and Services	M_856	Number of waste water treatment works maintained and fully functional	#	W&S	9.00	9.00	2.00	Nkowankowa Sewage Plant and Tzaneen Sewage Plant are fully functional and fully maintained.	Due to the high volume of the waste that the sewage is treating the condition of the waste water treatment plant that have been maintained is not improving	Plans to extend the waste water treatment plants are in place to accommodate the high content of waste	1.00	9.00
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M_857	Percentage contribution towards Blue drop rating	%	W&S	100.00	100.00	50.00	Refer to the ID = M_189	Refer to the ID = M_189	Refer to the ID = M_189	1.17	100.00
Service Delivery\ Provide clean and safe water\ Clean and safe water provision	M_858	Percentage contribution towards Green drop rating	%	W&S	100.00	100.00	50.00	Refer to ID = M_190	Refer to ID = M_190	Refer to ID = M_190	1.17	100.00
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M_859	Percentage of Water infrastructure captured on municipal GIS	%	W&S	0.00	100.00	75.00	75 Percentage of Water infrastructure captured on municipal GIS	Most of the water scheme infrastructures such as boreholes have no numbers therefore it is difficult to capture them	Numbering of boreholes is in progress to be captured in the GIS	1.58	100.00
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M_860	Number of boreholes submitted for uploading on municipal GIS	#	W&S	4289.00	5 250.00	3 983.00	3356 number of boreholes submitted for uploading on municipal GIS	All the unknown numbers of boreholes make it difficult to capture them in the GIS	Numbering of boreholes that does not have numbers is in progress	2.70	5 250.00
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M_861	Number of District growth areas provided with sustainable clean potable water	#	W&S	3.00	7.00	2.00	4 Number of District growth areas provided with sustainable clean potable water	The remaining 3 remaining areas do not have enough water supply due to the old water infrastructure that is not constant in supplying water.	Refurbishment of the water infrastructure.	1.29	7.00
Spatial Rationale\ Plan for the future\ Integrated Development Planning	M_862	Number of District growth areas provided with sanitation services	#	W&S	3.00	7.00	2.00	2 Number of District growth areas provided with sanitation services which are Tzaneen and Nkowankowa Sewage Plant.	The remaining 5 Waste water Treatment Plants are not supply sanitation due to the aging sanitation infrastructure.	Refurbishment of the Waste water Treatment Plant.	1.29	7.00

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Hierarchy (KPA\ Objective\ Programme)	ID	KPI	UOM	Owner	Baseline	Jun 13						Annual Target
						Target	Actual	Achievements	Challenges	Corrective Action	Score	
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_238	Inputs on the review of the organogram submitted to Corporate Services by end January	%	W&S	100.00	100.00	90.00	CoGHSTA has reviewed and has to present the draft to the Municipality.	The CoGHSTA is taking long to present the draft organogram to the Municipality for management comment.	None	2.83	100.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_240	Number of performance reviews and evaluations of the employees within Directorate conducted year to date	#	W&S	1.00	4.00	0.00	None	Lack of Performance Review Tool for Lower Level Personnel.	Score Cards for Satellite Managers is still in the development process emanating from the Water Services Strategic Workshop that was held in Sweden Leisure Resort starting from the 6th to 9th June 2013.	1.00	4.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_864	Number of personnel taken through in-service training	#	W&S	0.00	30.00	0.00	No In service Training was done in the Water Services Directorate.	Lack of resources (Budget)	In Service Training to be Budgeted	1.00	30.00
Transformation and Organisational Development\ Develop entrepreneurial and intellectual capability\ Human Resource Management	M_865	Percentage vacancy rate within Directorate	%	W&S		2.50	70.00	To date no vacant positions have been made	Lack of resources (Budget)	Vacant Positions to be Budgeted for	1.00	2.50

30. Reported Targets not consistent with planned targets

The Municipal Systems Act 2000 (act No 32 of 2000), (MSA) section 41 (c) for municipalities requires that the integrated development plan should form the basis of the annual report, therefore requiring consistency of targets, between planning and reporting documents. A total of 29% of the reported targets are not consistent with the targets as per the approved integrated development plan. This is due to lack of review and adequate monitoring of planned targets against actual achieved targets by management and internal audit.

The integrated development plan (IDP) for 2012/13 (pg 150-153) and the IDP for 11/12 (pg 139-141) list the strategic scorecard per KPA, Objective, Outcomes, KPI, Strategies, Programmes and Strategic Projects. The scorecard did not show the targets for the current and following three years. This has been acknowledged by the municipality and could only be corrected in the 13/14 Integrated Development Plan. The Municipality took care that the targets between the 13/14 IDP and the performance management system has been aligned by time of writing this report.

31. Performance Indicators not verifiable

The National Treasury Framework for managing programme performance information (FMPPI) requires that it must be possible to validate the processes and systems that produce an indicator. A total of 42% of the indicators relevant to provide safe and clean water develop and maintain infrastructure were not verifiable in that valid processes and systems that produce the information on actual performance did not exist. This was due to a lack of key controls in the relevant systems of collection, collation, verification and storage of actual performance information.

The auditor general found that performance indicators were not verifiable – especially related to clean water and the development and maintenance of infrastructure. This is due to the lack of key controls in the performance management system relevant to the collection, collation, verification and storage of actual performance data. This is rectified with the compilation of specific indicators, targets and revenue for Water Services Directorate during the 13/14 FY.

32. Performance Targets not specific

The National Treasury FMPPI requires that performance targets be specific in clearly identifying the nature and required level of performance. A total of 33% of the targets relevant to provide safe and clean water and maintain infrastructure were not specific. In clearly identifying the nature and the required level of performance. This was due to the fact that management was aware of the requirements of the FMPPI but did not receive the necessary training to enable application principles.

This is rectified with the compilation of specific indicators, targets and revenue for Water Services Directorate during the 13/14 FY. Also to be noted is that each KPI will have a datasheet attached within the automated performance management system that will supply all necessary information regarding the KPI, target, and relevancy and calculation method during the 13/14 financial year. This will supplement the existing KPI information field and target notes field that already exist within the automated performance management system.

33. Reported indicators not supported by sufficient appropriate evidence (validity, accuracy and completeness)

The National Treasury Framework for managing programme performance information (FMPPI) requires that documentation addressing the systems and processes for identifying, collecting, collating, verifying and storing information be properly maintained. The municipality could not

provide sufficient appropriate evidence to support the actual performance levels for the selected development priorities.

During the 12/13 financial year, the municipality has made use of the automated performance management system's function of attaching portfolio of evidence (POE) against each KPI per reporting period. The evidence was then evaluated by Internal Audit directly in the performance management system who commented on relevancy of POE. The municipality has also requested an enhancement to the system whereby not attaching POE in the system will automatically result in either a minimum score, or will not let the user continue unless POE is attached. This functionality is hoped to improve the readily supply of POE for each indicator.

36. Annual Financial statements, performance and annual report

The annual performance report for the year under review does not include a comparison with the previous financial year and measures taken to improve performance, as required by section 46 (1)(b)(c) of the MSA

Calculations to calculate the variance between actual annual performance and baseline (previous financial year actual) performance are included for each KPI in both the annual performance reports for 11/12 and 12/13 FYs. The variance indicates the comparison in actual improvement or decrease in the indicators performance from the previous financial year. The baseline (previous year performance) and actual current financial year performance were also displayed. The corrective action displays the measures taken to improve performance. Please refer to **no. 29** for more information.